

Vote :503 Arua District**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Signature :



Eswilu Donath

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Vote :503 Arua District**FY 2020/21****PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :503 Arua District**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

| <i>Uganda Shillings Thousands</i> | Current Budget Performance | | |
|---|--------------------------------|---|--------------------------------|
| | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
| Locally Raised Revenues | 1,306,721 | 1,048,164 | 1,318,793 |
| Discretionary Government Transfers | 16,901,974 | 5,814,721 | 22,674,952 |
| Conditional Government Transfers | 49,378,135 | 37,631,793 | 48,040,126 |
| Other Government Transfers | 19,499,896 | 4,853,207 | 16,264,656 |
| External Financing | 12,009,884 | 3,216,086 | 10,395,641 |
| Grand Total | 99,096,611 | 52,563,971 | 98,694,168 |

Revenue Performance by end of March of the Running FY

Arua District Local Government received a cumulative total of 52.52 Bn Shillings representing 70.7% of the expected cumulative receipt by the end of March 2020. This is an Under performance by 29.3% of what would have been received for the quarter in cumulative terms. Under the own source revenue, the District realized 1.048 Bn Shillings, Discretionary Government transfers of 5814721 Bn UgX, Conditional Government Transfers of 37.631 Bn Shillings, Other Government Transfers (OGT) of 4.853 Bn and 3.2 Bn under external financing. The Total cumulative receipt of up to March 2020 stood at 52.563 Bn Uganda Shillings.

The District Plans to scale up the Own Source revenue collection in the coming FY. The Budget will be spent on implementation of commitments of the District Council as outlined in the District Development Plan III for period 2020/21 to 2024/25.

Planned Revenues for next FY

The total projected budget of Arua District Local Government for FY 2020/21 stands at 98.674 Billion Uganda Shillings. Of the projected budget 33.42 Billion Shillings is earmarked for payment of wages for the Local Government staffs, 22.866 Billion will be spent on recurrent activities to support operations and service delivery in the District. Development component of the budget worth 42.2 Billion has been set aside to support infrastructure Development and other investment service costs. Of the development funds, 58.1% will be raised from USMID AF under the DDEG Refugee window. Meanwhile, the budget estimate from Donors will be serviced by the following donors; UNICEF will contribute 2.952 Billion Uganda Shillings, United Nations Fund will contribute 50.9 million Uganda Shillings under the spotlight initiative to community Department, Global Fund for HIV, TB & Malaria will contribute 1 Billion Uganda Shillings, UNHCR will contribute 5.145 Billion Uganda Shillings, WHO will contribute 1 Billion, GAVI is expected to contribute 250 million and lastly Belgium Technical cooperation (BTC) will contribute 810 million Uganda Shillings. The aggregate contribution from donors is expected to be 10.39 Bn. Uganda Shillings in the FY.

Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|-----------------------------------|--------------------------------|---|--------------------------------|
| Administration | 31,546,155 | 16,212,893 | 23,892,108 |
| Finance | 691,148 | 339,201 | 735,288 |
| Statutory Bodies | 1,359,678 | 811,904 | 1,501,990 |
| Production and Marketing | 4,234,073 | 1,559,916 | 8,606,813 |
| Health | 9,614,732 | 6,806,545 | 12,260,968 |

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| | | | |
|---------------------------------------|-------------------|-------------------|-------------------|
| Education | 32,004,827 | 23,178,705 | 32,039,951 |
| Roads and Engineering | 7,106,846 | 725,248 | 10,505,203 |
| Water | 4,939,478 | 887,213 | 2,893,793 |
| Natural Resources | 1,653,533 | 297,059 | 2,202,817 |
| Community Based Services | 2,780,257 | 1,338,477 | 1,385,881 |
| Planning | 2,769,520 | 287,630 | 2,164,935 |
| Internal Audit | 90,000 | 57,475 | 60,010 |
| Trade, Industry and Local Development | 306,365 | 61,705 | 444,410 |
| Grand Total | 99,096,611 | 52,563,971 | 98,694,168 |
| <i>o/w: Wage:</i> | <i>33,140,329</i> | <i>24,855,247</i> | <i>33,420,412</i> |
| <i>Non-Wage Recurrent:</i> | <i>21,162,137</i> | <i>15,343,380</i> | <i>22,896,332</i> |
| <i>Domestic Devt:</i> | <i>32,784,261</i> | <i>9,149,259</i> | <i>31,981,783</i> |
| <i>External Financing:</i> | <i>12,009,884</i> | <i>3,216,086</i> | <i>10,395,641</i> |

Expenditure Performance by end of March FY 2019/20

Total cumulative expenditure for Arua District as at the end of third quarter was 52.563 Billion Shillings. At the end of third quarter, Administration department had received 16.2 Billion out of the 31.5 Billion UgX expected revenue for the FY under review. Finance Department had received and spent 339.2 million shillings, statutory had absorbed 811.9 million out of the 1,359 Billion, production and marketing had spent 1.559.9 Bn. Uganda shillings, Health Department had spent 6.806 Bn Uganda Shillings, education Department received 23.178 Bn, Roads and Engineering had received 725 million Shillings, Water had received 887.2 million UgX, Natural Resources had received 297.059 million and Community Based Services received 1,338.4, Planning had received 287.6 million, Internal Audit and trade received 57.4 and 61.7 million Shillings respectively by the end of third quarter of FY 2019/20.

Planned Expenditures for the FY 2020/21

Arua District Plans to spend 98.674 Billion Shillings for the FY 2020/21. This budget was reduced by 0.5% as compared to the budget of FY 2019/20. This reduction was recorded as a result of some project that are earmarked to end by second quarter of the FY; Viz: NUSAF, UMFSNP and IDI among others.

The District however plans to spend these funds on scaling up infrastructure development; The Roads, Water facilities, upgrading the existing HC IIs to HC IIIs and increasing disease prevention in the District including Covid 19, to mention but a few.

Arua District targets to invest in key growth opportunity areas of; Agro-industrialization, Water, Climate change, Trade, Industry and Tourism, Environment and Natural Resource management. The district plans to engage with Private Sector to support Local Economic Development (LED) of the District. Digital Transformation is another area where Arua District will invest public resources to better equip and enhance productivity.

The District has continued to suffer from poverty and the income inequality is very high, over 67% of the House Holds live at less than \$1 per day. Therefore livelihood investments that benefit; the Youth, Women, Men and the Children has been targeted for FY 2020/21.

Medium Term Expenditure Plans

Arua District plans to maintain its adjusted expenditure plans within a 5% annual increase to take care of inflation and salary enhancement rolled out to other traditional civil servants. In the medium term, the district plans to spend money on provision of quality services to; Women, Men, Children and focus on people with special need such as HIV/AIDS, Gender issues, environment and Natural Resources conservation among others. Provision of quality services to the people will be key and efforts for Local Economic development will be stepped up. The infrastructure needs and social services remain high on the investment priority list of Arua District Council.

Vote :503 Arua District

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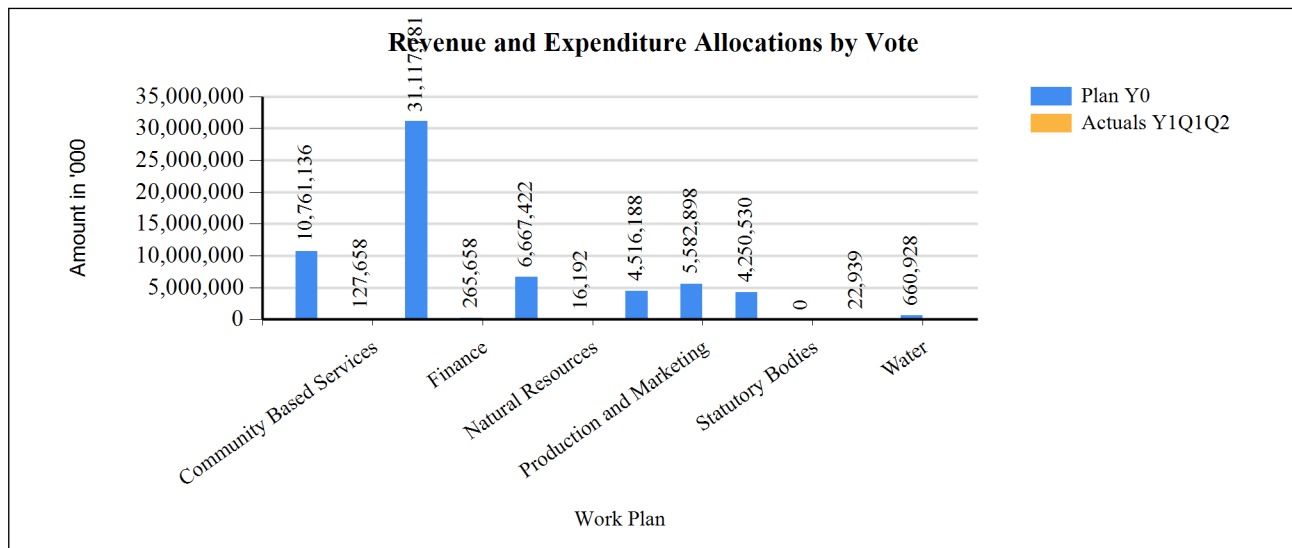
Challenges in Implementation

The advent of Corona Virus and continuous and increasing Refugee population in Arua District has continued to stretch service delivery in the District with the meager resources. This refugee population has not been factored in allocation formula for IPFs. Secondly, as much as Government has a position on creation of new administrative units where Arua will get a City status, the Boundary of the City as well as the remaining Sub counties under the original District has not yet been gazetted at the time of preparation of this Performance Contract for FY 2020/21. The creation of the city therefore presents new challenges requiring additional resources.

The adverse effects of climate change also continues to affect the already established infrastructure such as road networks which were destroyed (washed away) during the heavy rains, the de-roofing of School facilities and dilapidated Health infrastructure requires additional resources for Operation and maintenance as well as rehabilitation of these facilities.

The increased investment costs arising from fluctuating and unreliable power also continues to pose a challenge to local economic development efforts.

G1: Graph on the revenue and expenditure allocations by Department



Revenue Performance, Plans and projections by Source

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|--------------------------------|---|--------------------------------|
| 1. Locally Raised Revenues | 1,306,721 | 1,048,164 | 1,318,793 |
| Advertisements/Bill Boards | 14,591 | 3,647 | 14,591 |
| Agency Fees | 6,450 | 3,225 | 6,450 |
| Animal & Crop Husbandry related Levies | 42,870 | 21,435 | 50,520 |
| Application Fees | 4,990 | 2,495 | 4,990 |
| Business licenses | 110,780 | 55,390 | 110,780 |
| Casinos and Gaming | 0 | 0 | 5,000 |
| Court Filing Fees | 3,255 | 1,628 | 3,255 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| Land Fees | 19,723 | 9,800 | 19,723 |
| Local Hotel Tax | 11,700 | 5,850 | 11,700 |
| Local Services Tax | 347,777 | 173,888 | 347,769 |
| Market /Gate Charges | 579,968 | 457,008 | 580,000 |
| Miscellaneous receipts/income | 55,460 | 259,220 | 55,500 |
| Other Fees and Charges | 7,346 | 3,673 | 7,346 |
| Other licenses | 21,410 | 10,705 | 13,768 |
| Registration (e.g. Births, Deaths, Marriages, etc.) fees | 0 | 0 | 0 |
| Rent & Rates - Non-Produced Assets – from private entities | 26,000 | 13,000 | 26,000 |
| Rent & rates – produced assets – from private entities | 49,500 | 24,750 | 49,500 |
| Sale of non-produced Government Properties/assets | 3,000 | 1,500 | 10,000 |
| Voluntary Transfers | 1,900 | 950 | 1,900 |
| 2a. Discretionary Government Transfers | 16,901,974 | 5,814,721 | 22,674,952 |
| District Discretionary Development Equalization Grant | 13,032,367 | 2,912,516 | 18,691,294 |
| District Unconditional Grant (Non-Wage) | 1,412,561 | 1,059,421 | 1,526,612 |
| District Unconditional Grant (Wage) | 2,457,046 | 1,842,785 | 2,457,046 |
| 2b. Conditional Government Transfer | 49,378,135 | 37,631,793 | 48,040,126 |
| Sector Conditional Grant (Wage) | 30,683,283 | 23,012,462 | 30,963,366 |
| Sector Conditional Grant (Non-Wage) | 7,372,968 | 5,062,460 | 7,469,177 |
| Sector Development Grant | 1,515,345 | 1,515,345 | 2,287,144 |
| Transitional Development Grant | 618,036 | 510,000 | 758,938 |
| General Public Service Pension Arrears (Budgeting) | 2,282,558 | 2,282,558 | 0 |
| Salary arrears (Budgeting) | 278,033 | 278,033 | 0 |
| Pension for Local Governments | 3,129,589 | 2,347,192 | 3,713,289 |
| Gratuity for Local Governments | 3,498,324 | 2,623,743 | 2,848,212 |
| 2c. Other Government Transfer | 19,499,896 | 4,853,207 | 16,264,656 |
| Northern Uganda Social Action Fund (NUSAF) | 7,734,520 | 890,631 | 88,844 |
| Support to PLE (UNEB) | 24,000 | 40,399 | 40,492 |
| Uganda Road Fund (URF) | 810,685 | 806,409 | 893,409 |
| Uganda Women Entrepreneurship Program(UWEP) | 0 | 0 | 52,923 |
| Youth Livelihood Programme (YLP) | 909,020 | 7,480 | 0 |
| Albertine Regional Sustainable Development Programme (ARSDP) | 866,090 | 0 | 0 |
| Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP) | 780,608 | 174,253 | 279,561 |
| Infectious Diseases Institute (IDI) | 0 | 0 | 80,000 |
| Neglected Tropical Diseases (NTDs) | 0 | 0 | 300,000 |
| Development Response to Displacement Impacts Project (DRDIP) | 6,952,813 | 2,819,296 | 10,155,563 |

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| | | | |
|--|-------------------|-------------------|-------------------|
| Agriculture Cluster Development Project (ACDP) | 1,422,160 | 114,740 | 4,373,863 |
| 3. External Financing | 12,009,884 | 3,216,086 | 10,395,641 |
| United Nations Children Fund (UNICEF) | 6,164,444 | 1,153,217 | 2,952,485 |
| United Nations Population Fund (UNPF) | 0 | 0 | 50,905 |
| Global Fund for HIV, TB & Malaria | 0 | 0 | 186,713 |
| United Nations High Commission for Refugees (UNHCR) | 5,145,440 | 564,363 | 5,145,440 |
| World Health Organisation (WHO) | 0 | 514,185 | 1,000,000 |
| Global Alliance for Vaccines and Immunization (GAVI) | 700,000 | 984,322 | 250,098 |
| Belgium Technical Cooperation (BTC) | 0 | 0 | 810,000 |
| Aids Health Care Foundation (AHF) | 0 | 0 | 0 |
| Infectious Diseases Institute (IDI) | 0 | 0 | 0 |
| Total Revenues shares | 99,096,611 | 52,563,971 | 98,694,168 |

Vote :503 Arua District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

Arua District received a total of 1,048,164 (1.04 Bn) Uganda Shillings from own source revenue by the end of third quarter of FY 2019/20. This performance represents 80.2% of the projected LR for the District in the financial year for the period under review. The supplementary budget approved for LR was the reason of this performance for the quarter, owing to the fact that the approved budget for the whole FY was 1.306 Bn UgX for locally raised Revenue. The Treasury provisions enabled the District to received these funds from the Center as an advance payment for the Quarter and recovery is effected subsequently to the Treasury Single account (TSA) from the District collection to Bank of Uganda. The third quarter LR performance was further affected by the COV 19 Pandemic that grappled economic activities in the district hence poor locally raised revenue performance in the third quarter of FY 2019/20.

Central Government Transfers

Under the Central Government Transfers (CGT), the District received a total of 48.2 Bn Uganda Shillings by the end of third quarter. This performance represents 56.2% of the total receipt of the expected budget under central Government transfers for the Financial Year. The District received 37.6 Bn UgX cumulatively by the third quarter under the Conditional Government Transfers and 4.85 Bn under Other Government Transfers by the end of March 2020. The total expected cumulative performance for central Government Transfers by Second Quarter is expected to be at 75%. However, the District received funds from USMID AF, which was meant for small infrastructure development, systematic land adjudication and land tenure security activities for the quarter. As much as the funds were not expended on instructions of the Ministry within the quarter, the funds were received.

External Financing

The District cumulatively received a total of 3.2 Bn Uganda shillings representing 26.7% of the expected cumulative receipt from external financing as at the end of March 2020. The performance of the donor community was greatly affected by Covid 19 pandemic as most of the activities are recurrent in nature. Arising from the fact that a total lock-down was announced in mid march 2020, a number of donors were un able to tranfer funds for operations of the planned activities in the district.

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

The Locally Generated Revenue(Own Source Revenue) for FY 2020/21 stands at 1,318 Bn. Uganda Shillings. This revenue increased by 12,071.885 million Shillings repenting a 1% increase in the revenue under Locally Generated resources. The District intends to increase generation of own source revenue through the available and tenable Local Revenue sources as the local revenue enhancement Plan will be implemented.

Central Government Transfers

The District has projected a total of 86.94 Bn Shillings to come from Central Government for Financial Year 2020/21. This is an increase by 1.4% from the budget of FY 2019/20. Additional funds under Central Government Transfers were; District Unconditional Grants of 1.526 Bn was allocated to the District of which 394 million is to carter for the lower local governments. The other portion of central Government transfers is from; Sector conditional Grants for; Education, Health, Water and Environment sector and production. Additional wage allocation from the Central Government was another boost to the IPF of the district which amounted to 33.42Bn an increase of 280.083 million as compared to the period under review. However projections for pensions, gratuity and salary arrears were not capture as the District did not receive IPF for the same. Significant budget cuts were noted from OGTs such as NUSAF III, YLP, UWEP and Albertine Regional Sustainable Project (ARSDP). These cuts have a huge impact on budget projection especially when Arua District is expected to curve another Local Government out in the next financial Year.

External Financing

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The District has projected to receive and spent 10.3 Bn. UgX from external Financing FY 2020/21. This is a reduction of 14.1% as compared to the period under review is very significant. The budget strategy of donor community has changed as the Refugee funding has shifted from emergency response to development oriented model. A significant cut of funding from partners has been noticed in the IPFs that were provided. UNICEF reduced their allocation to the district to 2.9Bn as compared to 6.164Bn of the previous FY. Whereas other partners maintained their IPFs, the amounts of funding are relatively smaller and so does in effect, a insignificant change has been noticed although on a downward trend even though more external funding was declared.

Table on the revenues and Budget by Sector and Programme

| <i>Uganda Shillings Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End Of March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---|---|---|
| Sector :Agriculture | | | |
| Agricultural Extension Services | 1,003,224 | 444,489 | 2,227,698 |
| District Production Services | 3,230,849 | 517,228 | 6,379,116 |
| Sub- Total of allocation Sector | 4,234,073 | 961,717 | 8,606,813 |
| Sector :Works and Transport | | | |
| District, Urban and Community Access Roads | 7,106,846 | 653,497 | 10,505,203 |
| Sub- Total of allocation Sector | 7,106,846 | 653,497 | 10,505,203 |
| Sector :Trade and Industry | | | |
| Commercial Services | 306,365 | 54,676 | 444,410 |
| Sub- Total of allocation Sector | 306,365 | 54,676 | 444,410 |
| Sector :Education | | | |
| Pre-Primary and Primary Education | 21,752,116 | 15,532,680 | 22,293,001 |
| Secondary Education | 6,480,187 | 4,738,736 | 6,679,356 |
| Skills Development | 2,108,597 | 1,475,672 | 2,108,597 |
| Education & Sports Management and Inspection | 1,578,774 | 442,604 | 954,826 |
| Special Needs Education | 85,152 | 10,017 | 4,172 |
| Sub- Total of allocation Sector | 32,004,827 | 22,199,708 | 32,039,951 |
| Sector :Health | | | |
| Primary Healthcare | 5,925,396 | 4,111,400 | 10,255,086 |
| District Hospital Services | 704,141 | 528,106 | 627,846 |
| Health Management and Supervision | 2,985,195 | 928,719 | 1,378,036 |
| Sub- Total of allocation Sector | 9,614,732 | 5,568,225 | 12,260,968 |
| Sector :Water and Environment | | | |
| Rural Water Supply and Sanitation | 4,939,478 | 489,336 | 2,893,793 |
| Natural Resources Management | 1,653,533 | 258,202 | 2,202,817 |
| Sub- Total of allocation Sector | 6,593,011 | 747,538 | 5,096,611 |
| Sector :Social Development | | | |
| Community Mobilisation and Empowerment | 2,780,257 | 798,305 | 1,385,881 |
| Sub- Total of allocation Sector | 2,780,257 | 798,305 | 1,385,881 |
| Sector :Public Sector Management | | | |

Vote :503 Arua District**FY 2020/21**

| | | | |
|---|-------------------|------------------|-------------------|
| District and Urban Administration | 31,546,155 | 7,552,683 | 23,892,108 |
| Local Statutory Bodies | 1,359,678 | 608,052 | 1,501,990 |
| Local Government Planning Services | 2,769,520 | 216,320 | 2,164,935 |
| Sub- Total of allocation Sector | 35,675,352 | 8,377,054 | 27,559,032 |
| Sector :Accountability | | | |
| Financial Management and Accountability(LG) | 691,148 | 276,192 | 735,288 |
| Internal Audit Services | 90,000 | 36,288 | 60,010 |
| Sub- Total of allocation Sector | 781,148 | 312,480 | 795,298 |

SECTION B : Workplan Summary**Workplan Title : Administration**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 10,640,124 | 9,064,497 | 8,111,855 |
| District Unconditional Grant (Non-Wage) | 139,028 | 108,806 | 148,876 |
| District Unconditional Grant (Wage) | 704,737 | 528,553 | 924,619 |
| General Public Service Pension Arrears (Budgeting) | 2,282,558 | 2,282,558 | 0 |
| Gratuity for Local Governments | 3,498,324 | 2,623,743 | 2,848,212 |
| Locally Raised Revenues | 96,228 | 347,439 | 99,428 |
| Multi-Sectoral Transfers to LLGs_NonWage | 432,898 | 548,173 | 377,430 |
| Other Transfers from Central Government | 78,730 | 0 | 0 |
| Pension for Local Governments | 3,129,589 | 2,347,192 | 3,713,289 |
| Salary arrears (Budgeting) | 278,033 | 278,033 | 0 |
| Development Revenues | 20,906,031 | 7,148,396 | 15,780,253 |
| District Discretionary Development Equalization Grant | 486,000 | 1,622,853 | 330,000 |
| External Financing | 5,145,440 | 564,363 | 5,145,440 |
| Multi-Sectoral Transfers to LLGs_Gou | 77,257 | 448,427 | 60,406 |
| Other Transfers from Central Government | 14,687,333 | 4,002,754 | 10,244,407 |
| Transitional Development Grant | 510,000 | 510,000 | 0 |
| Total Revenues shares | 31,546,155 | 16,212,893 | 23,892,108 |

Vote :503 Arua District**FY 2020/21**

| B: Breakdown of Workplan Expenditures | | | |
|--|-------------------|------------------|-------------------|
| <i>Recurrent Expenditure</i> | | | |
| Wage | 704,737 | 527,943 | 924,619 |
| Non Wage | 9,935,387 | 4,964,839 | 7,187,236 |
| <i>Development Expenditure</i> | | | |
| Domestic Development | 15,760,591 | 1,508,685 | 10,634,813 |
| External Financing | 5,145,440 | 551,216 | 5,145,440 |
| Total Expenditure | 31,546,155 | 7,552,683 | 23,892,108 |

Narrative of Workplan Revenues and Expenditure

The department's overall revenue for the fy 2020/21 is estimated at ug shs. 23.892bn. This represents a 24% general reduction from the previous FY 2019/2020 which is attributed to an overall reduction in other government transfers specifically NUSAF whose IPF was reduced by over 7bn since the program is to be wound by December 2020 and AGODA funds that were excluded from the district budget for the forthcoming period due to the fact that there was no clear information as per whether the district will receive such support for the period under review.

60% of the above budget is earmarked for development activities in both Host and refugee communities which has clearly been indicated in the DDP 3 and other development activities while the remaining 40% is for recurrent activities.

The department is expected to receive funds from Central government transfers, Locally raised revenue, Other government Transfers and External financing.

The funds will be used for payment of staff salaries (4%), pensions and gratuity to retired civil servants among other activities

Vote :503 Arua District**FY 2020/21****Workplan Title : Finance**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 646,626 | 305,201 | 644,860 |
| District Unconditional Grant (Non-Wage) | 68,797 | 51,598 | 68,797 |
| District Unconditional Grant (Wage) | 267,753 | 200,814 | 267,753 |
| Locally Raised Revenues | 77,203 | 52,789 | 77,203 |
| Multi-Sectoral Transfers to LLGs_NonWage | 232,873 | 0 | 231,107 |
| Development Revenues | 44,522 | 34,000 | 90,429 |
| District Discretionary Development Equalization Grant | 34,000 | 34,000 | 77,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 10,522 | 0 | 13,429 |
| Total Revenues shares | 691,148 | 339,201 | 735,288 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 267,753 | 180,755 | 267,753 |
| Non Wage | 378,873 | 91,437 | 377,107 |
| Development Expenditure | | | |
| Domestic Development | 44,522 | 4,000 | 90,429 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 691,148 | 276,192 | 735,288 |

Narrative of Workplan Revenues and Expenditure

Finance department 's overall Budget estimate for FY 2020/21 stands at 735 million UgX, of which, 644 million UgX is earmarked for recurrent activities and 90.4 million is under Development funds.

The budget estimate of the department increased by 6.36% (from 691 million shillings) of the financial year under review (i.e. 2019/20) and the increase is attributed to the fact that more development funds under DDEG was allocated to the department to the tune of 77 million Uganda Shillings to cater for operation and maintenance of the selected district assets.

89.5% of the department revenue is expected to come from the Central Government transfers. The development component of the estimate will cater for retooling of the Department for the FY. The funds will be committed mainly for the day to day activities of the department especially running of IFMS, budget preparation and other operational costs under the Department and retooling.

Of the recurrent revenue, 41.4% will be used to pay staff salaries for the finance staff for the Financial Year, while the remaining will be used for operational costs.

Vote :503 Arua District**FY 2020/21****Workplan Title : Statutory Bodies**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,353,773 | 811,904 | 1,501,990 |
| District Unconditional Grant (Non-Wage) | 637,756 | 479,317 | 716,302 |
| District Unconditional Grant (Wage) | 322,779 | 242,084 | 322,779 |
| Locally Raised Revenues | 125,014 | 90,503 | 136,659 |
| Multi-Sectoral Transfers to LLGs_NonWage | 268,224 | 0 | 326,250 |
| Development Revenues | 5,905 | 0 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 5,905 | 0 | 0 |
| Total Revenues shares | 1,359,678 | 811,904 | 1,501,990 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 322,779 | 236,720 | 322,779 |
| Non Wage | 1,030,994 | 371,331 | 1,179,211 |
| Development Expenditure | | | |
| Domestic Development | 5,905 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,359,678 | 608,052 | 1,501,990 |

Narrative of Workplan Revenues and Expenditure

The department projects and expects to receive a budget of shs. 1.501 billion UgX for FY 2020/2021. This Financial Year the department budget increased by 15.3% from that of the period under review (2019/20). The increase to the department is to cater for increased operational costs under the non wage component. Arising from the need for operation and Maintenance of the new Council Building coupled with inflationary dynamics, the increment is still not sufficient for the FY though. The proportion of the Budget that will be spent for wage is 21.4% equivalent to 322 million UgX for payment of salaries and wages of staff and Political leaders of Arua District. out of the Departments' budget 326.250 million (21.7%) is under multi-sectoral transfers to LLGs, 47.7% is District unconditional grant non wage, and 9.06% local revenue. these funds will be utilized for payment of salaries and wages and to finance the operational costs of the department.

Statutory Department did not plan to spend under Domestic and Donor Development activities as service departments are responsible for implementation and the sector only undertakes monitoring and supervision of Government and non state actor's activities and projects in Arua District.

Vote :503 Arua District**FY 2020/21****Workplan Title : Production and Marketing**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,537,132 | 897,601 | 5,645,288 |
| District Unconditional Grant (Non-Wage) | 4,037 | 137,189 | 4,037 |
| Locally Raised Revenues | 8,963 | 6,241 | 8,963 |
| Multi-Sectoral Transfers to LLGs_NonWage | 69,958 | 0 | 69,958 |
| Other Transfers from Central Government | 601,134 | 114,392 | 4,653,424 |
| Sector Conditional Grant (Non-Wage) | 270,341 | 202,756 | 326,207 |
| Sector Conditional Grant (Wage) | 582,698 | 437,023 | 582,698 |
| Development Revenues | 2,696,941 | 662,316 | 2,961,526 |
| District Discretionary Development Equalization Grant | 240,000 | 240,000 | 1,845,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 221,110 | 0 | 903,498 |
| Other Transfers from Central Government | 2,022,160 | 208,645 | 0 |
| Sector Development Grant | 213,671 | 213,671 | 213,028 |
| Total Revenues shares | 4,234,073 | 1,559,916 | 8,606,813 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 582,698 | 437,009 | 582,698 |
| Non Wage | 954,434 | 247,295 | 5,062,590 |
| Development Expenditure | | | |
| Domestic Development | 2,696,941 | 277,413 | 2,961,526 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 4,234,073 | 961,717 | 8,606,813 |

Narrative of Workplan Revenues and Expenditure

Vote :503 Arua District**FY 2020/21**

The sector projects to spend UGX 8.606 Bn Uganda Shillings in the financial year 2020/21. Comparatively, the Department budget has increased by two (2) folds from 4.2 Bn to 8.6Bn.

This upward increment is as a result of changes under Other Government Transfers (OGT) particularly funds under; Agricultural Cluster Development Projects (ACDP) and DDEG allocation in view of response to the district development plan III aspiration of building up critical mass for Agro-industrialization for job creation through value addition and implementation of climate smart Agriculture.

The main source of revenue to the sector will be mainly from Central Government (99.89%) in form of Sector Conditional Grant - wage, non-wage and Development Grants.

The expenditure will be mainly for promoting Agricultural Extension Services for food and nutrition security and household incomes.

Other sources include DDEG/USMID AF which is directed to Livelihood programmes and extension services for Local Economic Development (LED).

MAAIF also provide funds for World Bank approved or supervised projects such as ACDP and UMFSNP to address specific areas- ACDP promotes strategic crops such as Cassava and Coffee through e-voucher system, matching grant for Agro-industrialization and value addition, Community road chokes rehabilitation to improve agricultural transportation and access to markets.

Vote :503 Arua District**FY 2020/21****Workplan Title : Health**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 6,542,643 | 4,931,546 | 7,297,016 |
| District Unconditional Grant (Non-Wage) | 7,146 | 68,714 | 7,146 |
| Locally Raised Revenues | 8,554 | 6,139 | 8,554 |
| Multi-Sectoral Transfers to LLGs_NonWage | 51,311 | 0 | 51,311 |
| Other Transfers from Central Government | 0 | 0 | 380,000 |
| Sector Conditional Grant (Non-Wage) | 1,291,179 | 968,354 | 1,385,468 |
| Sector Conditional Grant (Wage) | 5,184,454 | 3,888,340 | 5,464,537 |
| Development Revenues | 3,072,089 | 1,874,999 | 4,963,953 |
| External Financing | 2,842,787 | 1,791,245 | 4,064,329 |
| Multi-Sectoral Transfers to LLGs_Gou | 37,512 | 0 | 0 |
| Sector Development Grant | 83,754 | 83,754 | 140,686 |
| Transitional Development Grant | 108,036 | 0 | 758,938 |
| Total Revenues shares | 9,614,732 | 6,806,545 | 12,260,968 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 5,184,454 | 3,736,764 | 5,464,537 |
| Non Wage | 1,358,190 | 943,826 | 1,832,479 |
| Development Expenditure | | | |
| Domestic Development | 229,302 | 17,526 | 899,624 |
| External Financing | 2,842,787 | 870,109 | 4,064,329 |
| Total Expenditure | 9,614,732 | 5,568,225 | 12,260,968 |

Narrative of Workplan Revenues and Expenditure

Vote :503 Arua District**FY 2020/21**

The Health department will receive a total of 12.26 Billion UgX for FY 2020/2021, this is an increase of 27.52% in budgetary allocation to the Department. There is significant increase of allocation on both the recurrent and development expenditure to the department as compared to the period under review.

Comparing the budget of the coming FY, 59.2% of the departments' budget will be spent on recurrent expenses i.e. operations and wage meanwhile, 48.8% will be spent on wages for Health staff. A total of 4.963 Bn UgX will be spent on development activities; where completion of Kawuanjeti HC III, and upgarding some health facilities from level II to level III will be undertaken. Donor support is equally significant, raising from 2.8 Bn to 4.064 Bn, in essence doubling. However, the funds will be spent on the recurrent costs as well as development activities, especially in re-tooling the department and upgrading of the existing Health Centre IIs.

In anticipation of unpredictable epidemics such as corona Virus, additional resources to the department are necessary.

On the expenditure side, the department will use the funds for payment of staff salaries, offset the recurrent and other operational costs towards running the health sector activities and also upgrade the health centre IIs to Health centre IIIs. In doing this, a significant investment is required.

Vote :503 Arua District**FY 2020/21****Workplan Title : Education**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 30,731,069 | 22,542,879 | 30,547,182 |
| District Unconditional Grant (Non-Wage) | 11,709 | 5,024 | 11,709 |
| District Unconditional Grant (Wage) | 109,523 | 82,142 | 109,523 |
| Locally Raised Revenues | 13,291 | 14,323 | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 49,591 | 0 | 49,591 |
| Other Transfers from Central Government | 24,000 | 16,409 | 40,492 |
| Sector Conditional Grant (Non-Wage) | 5,606,824 | 3,737,883 | 5,409,736 |
| Sector Conditional Grant (Wage) | 24,916,131 | 18,687,098 | 24,916,131 |
| Development Revenues | 1,273,758 | 635,826 | 1,492,769 |
| District Discretionary Development Equalization Grant | 0 | 0 | 65,000 |
| External Financing | 504,218 | 41,000 | 678,645 |
| Multi-Sectoral Transfers to LLGs_Gou | 174,714 | 0 | 0 |
| Sector Development Grant | 594,826 | 594,826 | 749,125 |
| Total Revenues shares | 32,004,827 | 23,178,705 | 32,039,951 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 25,025,654 | 18,574,842 | 25,025,654 |
| Non Wage | 5,705,415 | 3,383,102 | 5,521,528 |
| Development Expenditure | | | |
| Domestic Development | 769,540 | 200,765 | 814,125 |
| External Financing | 504,218 | 41,000 | 678,645 |
| Total Expenditure | 32,004,827 | 22,199,708 | 32,039,951 |

Narrative of Workplan Revenues and Expenditure

Vote :503 Arua District**FY 2020/21**

The department projects a total revenue of Ug.sh 32.039 billion for the forthcoming FY 2020/2021 which represents a 0.1% increase as compared to the previous FY 2019/2020.

The slight increment is attributed to the fact that the department is to receive additional funding under sector development Grant (SFG) and DDEG to construct additional school facilities.

Up to 95% of the departments revenue is committed for recurrent activities while 5% has been earmarked for development interventions in the educational institutions.

99% of the revenue is expected from Central Government Transfers while 1% from external financing, locally generated revenue and OGT.

The department's expenditure is also expected to follow suit.

78% of the department's planned revenue will be used for payment of staff salaries while 17% for non-wage activities and 5% for development.

Vote :503 Arua District**FY 2020/21****Workplan Title : Roads and Engineering**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 1,075,989 | 725,248 | 1,152,734 |
| District Unconditional Grant (Non-Wage) | 20,995 | 34,415 | 20,995 |
| District Unconditional Grant (Wage) | 201,431 | 151,073 | 201,431 |
| Locally Raised Revenues | 31,005 | 28,751 | 27,080 |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,873 | 0 | 9,819 |
| Other Transfers from Central Government | 810,685 | 511,009 | 893,409 |
| Development Revenues | 6,030,857 | 0 | 9,352,469 |
| District Discretionary Development Equalization Grant | 5,632,296 | 0 | 8,509,629 |
| Multi-Sectoral Transfers to LLGs_Gou | 398,561 | 0 | 842,841 |
| Total Revenues shares | 7,106,846 | 725,248 | 10,505,203 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 201,431 | 142,380 | 201,431 |
| Non Wage | 874,558 | 511,117 | 951,303 |
| Development Expenditure | | | |
| Domestic Development | 6,030,857 | 0 | 9,352,469 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 7,106,846 | 653,497 | 10,505,203 |

Narrative of Workplan Revenues and Expenditure

The Department's overall planned revenue for the FY 2020/2021 is estimated at 10.505 billion shillings. This represents a 47% increase as compared to the previous FY and this is attributed to the fact that the department is to receive more funds under USMID AF for various constructions works and other development projects and a slight increment arising from URF.

89% of the department's revenue will be spent on development activities while the rest is committed for recurrent activities.

Revenues from other Government transfers (URF), Locally raised revenues , District unconditional wage and non wage and expenditures;- Maintenance of District and Community access roads, payment of staff salaries, payment for utilities (Water) and compound cleaning services.

Vote :503 Arua District**FY 2020/21****Workplan Title : Water**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 49,094 | 28,376 | 156,553 |
| Multi-Sectoral Transfers to LLGs_NonWage | 11,260 | 0 | 11,260 |
| Sector Conditional Grant (Non-Wage) | 37,834 | 28,376 | 145,293 |
| Development Revenues | 4,890,384 | 858,837 | 2,737,240 |
| District Discretionary Development Equalization Grant | 1,302,935 | 190,000 | 1,552,935 |
| External Financing | 2,889,430 | 45,743 | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 74,925 | 0 | 0 |
| Sector Development Grant | 623,094 | 623,094 | 1,184,305 |
| Total Revenues shares | 4,939,478 | 887,213 | 2,893,793 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 0 | 0 | 0 |
| Non Wage | 49,094 | 9,954 | 156,553 |
| Development Expenditure | | | |
| Domestic Development | 2,000,954 | 447,593 | 2,737,240 |
| External Financing | 2,889,430 | 31,789 | 0 |
| Total Expenditure | 4,939,478 | 489,336 | 2,893,793 |

Narrative of Workplan Revenues and Expenditure

The Water Sector projects to receive a total revenue of about Ugx 2.893 bn for the FY 2020/21, which is a 41% fall as compared to the previous FY 19/20. The budget reduced as a result of external financing specifically UNICEF funds for WASH activities that was allocated allocated to the health sector for 2020/21FY.

Where as there is an overall reduction in the departments' budget, there is also an increase under the DDEG allocation and the sector Development Grant components. This is attributed to the USMID AF and the need to improve on the access to safe and clean water to improving on the safe water coverage in the district.

5% of the overall budget is recurrent while the rest is for development.

96% of the revenue is allocated for development activities especially borehole drilling and water schemes under USMID AF

The departments' expenditure for the fy under review is expected to also be to the tune of 2.893 billion.

Vote :503 Arua District**FY 2020/21****Workplan Title : Natural Resources**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 454,620 | 237,059 | 178,817 |
| District Unconditional Grant (Non-Wage) | 8,479 | 14,455 | 8,479 |
| District Unconditional Grant (Wage) | 273,106 | 204,829 | 86,174 |
| Locally Raised Revenues | 8,521 | 5,630 | 8,521 |
| Multi-Sectoral Transfers to LLGs_NonWage | 18,960 | 0 | 18,960 |
| Other Transfers from Central Government | 129,363 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 16,192 | 12,144 | 56,683 |
| Development Revenues | 1,198,913 | 60,000 | 2,024,000 |
| District Discretionary Development Equalization Grant | 1,180,000 | 60,000 | 2,024,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 18,913 | 0 | 0 |
| Total Revenues shares | 1,653,533 | 297,059 | 2,202,817 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 273,106 | 199,865 | 86,174 |
| Non Wage | 181,514 | 20,477 | 92,643 |
| Development Expenditure | | | |
| Domestic Development | 1,198,913 | 37,860 | 2,024,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 1,653,533 | 258,202 | 2,202,817 |

Narrative of Workplan Revenues and Expenditure

The total revenue projection for the department for FY 2020/2021 is UgX 2.202 Bn Uganda Shillings. The department budget was increased from 1.653 Bn to 2.202 Bn UgX, this increase is largely due to the fact that Physical Planning activities received IPF allocation from MoLHUD towards implementation of physical planning activities under USMID AF Refugee window to carry out physical planning and systematic land Adjudication and Certification program(SLAAC). The department budget is skewed towards development activities and as a result 2.024Bn Uganda Shillings is earmarked for this purpose and only about 178.8 million Uganda Shillings will be spent on recurrent activities.

The expenditure areas are Staff salaries, Wetland management, compliance monitoring and enforcement, activities of land registration and physical planning for regulation of development in the District.

Vote :503 Arua District**FY 2020/21****Workplan Title : Community Based Services**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 679,595 | 384,205 | 644,903 |
| District Unconditional Grant (Non-Wage) | 9,892 | 2,473 | 10,392 |
| District Unconditional Grant (Wage) | 372,448 | 279,336 | 372,448 |
| Locally Raised Revenues | 10,608 | 6,652 | 10,608 |
| Multi-Sectoral Transfers to LLGs_NonWage | 79,816 | 0 | 75,646 |
| Other Transfers from Central Government | 79,172 | 0 | 52,923 |
| Sector Conditional Grant (Non-Wage) | 127,658 | 95,744 | 122,885 |
| Development Revenues | 2,100,662 | 954,273 | 740,978 |
| District Discretionary Development Equalization Grant | 500,000 | 225,279 | 398,000 |
| External Financing | 406,010 | 728,994 | 342,978 |
| Multi-Sectoral Transfers to LLGs_Gou | 285,631 | 0 | 0 |
| Other Transfers from Central Government | 909,020 | 0 | 0 |
| Total Revenues shares | 2,780,257 | 1,338,477 | 1,385,881 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 372,448 | 278,354 | 372,448 |
| Non Wage | 307,147 | 81,354 | 272,455 |
| Development Expenditure | | | |
| Domestic Development | 1,694,652 | 82,365 | 398,000 |
| External Financing | 406,010 | 356,232 | 342,978 |
| Total Expenditure | 2,780,257 | 798,305 | 1,385,881 |

Narrative of Workplan Revenues and Expenditure

Vote :503 Arua District**FY 2020/21**

Community Based Services projects to receive a total of 1.385 Bn Uganda Shillings for the coming FY, 2020/21 which represents a 50% reduction as compared to the previous FY 19/20. This overall reduction is attributed to the budget cuts under both recurrent and development revenues specifically DDEG and other government transfers. This is due to policy reviews under OGT (specifically on YLP) which recommended that project funds be planned for at Sector budget level but not at district level. The other reason is a cut in the DDEG allocation to the department - arising from new guidelines of use of DDEG which has preferred to spend on Infrastructure development, Livelihood investment under production and Investment Servicing activities. The department still has huge funding gaps which should be taken into account. and also cuts under external financing in particular UNICEF.

46% of the overall expected revenue is recurrent while the remaining 54% is for development. Out of the 465 recurrent revenue, 57% is for staff wages and the rest is Nonwage.

The sector revenues will include social development grants for decentralized services, other government transfers for IGAs to youth and women groups, external funding for child protection and GBV activities in the district, locally raised revenues for the standing committee operations and the operations of the sector.

Vote :503 Arua District**FY 2020/21****Workplan Title : Planning**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 319,435 | 150,932 | 276,128 |
| District Unconditional Grant (Non-Wage) | 71,052 | 53,289 | 92,027 |
| District Unconditional Grant (Wage) | 94,320 | 70,740 | 94,320 |
| Locally Raised Revenues | 40,006 | 26,902 | 24,269 |
| Multi-Sectoral Transfers to LLGs_NonWage | 38,679 | 0 | 65,512 |
| Other Transfers from Central Government | 75,378 | 0 | 0 |
| Development Revenues | 2,450,085 | 136,698 | 1,888,807 |
| District Discretionary Development Equalization Grant | 2,211,856 | 91,957 | 1,536,957 |
| External Financing | 222,000 | 44,741 | 164,250 |
| Multi-Sectoral Transfers to LLGs_Gou | 16,229 | 0 | 187,600 |
| Total Revenues shares | 2,769,520 | 287,630 | 2,164,935 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 94,320 | 70,051 | 94,320 |
| Non Wage | 225,115 | 52,906 | 181,808 |
| Development Expenditure | | | |
| Domestic Development | 2,228,085 | 48,626 | 1,724,557 |
| External Financing | 222,000 | 44,738 | 164,250 |
| Total Expenditure | 2,769,520 | 216,320 | 2,164,935 |

Narrative of Workplan Revenues and Expenditure

Vote :503 Arua District**FY 2020/21**

Planning Department has projected to receive and spend a total of about 2.164 billion Uganda Shillings for the FY 2020/21. The reduction of 605 million Ug(21.8%) is attributed to the reduction in the donor funding (UNICEF funds) and DDEG (USMID AF) as compared to the previous FY.

The previous Budget of the department stood at 2.7 Billion although the overall budget performance stood at about 78%. The budget expected from UCG NW for FY 2020/21 is 92.027 up from 71.05 million UgX. This increment arose as a result of plans to re-tool the department especially on furniture and fixtures for the department. The wage component has remained as for the period under review, the drop in the DDEG allocation is as a result of moving the allocation for Physical Planning to Natural Resources department.

Of the expected revenue, 12.7 % will be used for recurrent expenditure of the department while 67.2% will be used for development interventions.

The projected Revenues of the department will be spent on major public investments such as; Construction of a multipurpose community facility at a Sub County, operation and maintenance of the facilities in the Planning department. Investment service cost of a number of public investments will be serviced by the department.

Vote :503 Arua District**FY 2020/21****Workplan Title : Internal Audit**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|--|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 90,000 | 57,475 | 60,010 |
| District Unconditional Grant (Non-Wage) | 15,189 | 3,797 | 18,149 |
| District Unconditional Grant (Wage) | 59,950 | 44,963 | 27,000 |
| Locally Raised Revenues | 14,861 | 8,715 | 14,861 |
| Development Revenues | 0 | 0 | 0 |
| N/A | | | |
| Total Revenues shares | 90,000 | 57,475 | 60,010 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 59,950 | 23,776 | 27,000 |
| Non Wage | 30,050 | 12,512 | 33,010 |
| Development Expenditure | | | |
| Domestic Development | 0 | 0 | 0 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 90,000 | 36,288 | 60,010 |

Narrative of Workplan Revenues and Expenditure

The department is expected to receive about shs. 60 million for FY 2020/2021 of which 66.6% is District unconditional grant Wage, 16.5% Locally raised revenues and 16.9 District unconditional grant non wage. The Budget of the Department remained the same for the two FYs, 2019/20 to 2020/21. These funds under the Department will be utilized for Recurrent expenditures on payment of salaries and wages, management of the department operations. All funding sources of the Department stagnated for the period under review.

Vote :503 Arua District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

| <i>Ushs Thousands</i> | Approved Budget for FY 2019/20 | Cumulative Receipts by End March for FY 2019/20 | Approved Budget for FY 2020/21 |
|---|---------------------------------------|--|---------------------------------------|
| A: Breakdown of Workplan Revenues | | | |
| Recurrent Revenues | 182,365 | 61,705 | 99,410 |
| District Unconditional Grant (Non-Wage) | 25,000 | 6,250 | 25,000 |
| District Unconditional Grant (Wage) | 51,000 | 38,250 | 51,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 505 | 0 | 505 |
| Other Transfers from Central Government | 82,921 | 0 | 0 |
| Sector Conditional Grant (Non-Wage) | 22,939 | 17,205 | 22,905 |
| Development Revenues | 124,000 | 0 | 345,000 |
| District Discretionary Development Equalization Grant | 100,000 | 0 | 345,000 |
| Multi-Sectoral Transfers to LLGs_Gou | 24,000 | 0 | 0 |
| Total Revenues shares | 306,365 | 61,705 | 444,410 |
| B: Breakdown of Workplan Expenditures | | | |
| Recurrent Expenditure | | | |
| Wage | 51,000 | 31,222 | 51,000 |
| Non Wage | 131,365 | 23,454 | 48,410 |
| Development Expenditure | | | |
| Domestic Development | 124,000 | 0 | 345,000 |
| External Financing | 0 | 0 | 0 |
| Total Expenditure | 306,365 | 54,676 | 444,410 |

Narrative of Workplan Revenues and Expenditure

The department's planned revenue for the FY under review is estimated at ug. shs. 444.4 million. which represents a 23% increase as compared to the previous FY(2019/20). This Increase will make the department to take strides in the implementation of Trade, Industry and Local Economic Development interventions in the coming FY in the District.

99.4 Million Shillings will be spent on recurrent costs, while UgX 345 million will be used for development activities. On the expenditure side; a sizable percentage of allocation will be spent on market rehabilitation under DDEG funding.

The breakdown of expenditure under the department will be as follows; UgX 51million will be speny on payment of staff salaries, UgX 48.4 million will be spent on recurrent costs to run the Office and 345 million will be used for development of Local Economic Development activities. The total Revenue share of 444.4 million shillings to the department will be spent in the FY 2020/21.

Vote :503 Arua District

FY 2020/21
