

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 :

Signature :



Eswilu Donath

(Accounting Officer)



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: _____

Signed on Date: _____

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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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,306,721	1,048,164	1,318,793
Discretionary Government Transfers	16,901,974	3,876,481	22,674,952
Conditional Government Transfers	49,378,135	25,318,430	48,619,727
Other Government Transfers	19,499,896	3,008,469	20,591,881
External Financing	12,009,884	2,274,661	11,208,928
Grand Total	99,096,611	35,526,206	104,414,282

Revenue Performance by end of December of the Running FY

Arua District Local Government received a total of 35.52 Bn Shillings representing 71.7% of the expected cumulative receipt by the end of December 2019. This is an Under performance by 28.2% of what would have been received for the quarter. Under the own source revenue, the District realised 1.048 Bn Shillings, Discretionary Government transfers of 3.876 Bn UgX, Conditional Government Transfers of 25.318 Bn Shillings, Other Government Transfers (OGT) of 3.008 Bn and 2.2 Bn under external financing. The Total cumulative receipt of up to December 2019 stood at 35.526 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 spelt out in the District Development Plan for 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 104, 414, 282 Billion Uganda Shillings. Of the projected budget 33.42 Billion Shillings is earmarked for payment of wages for the Local Government staffs, 23.107 Billion will be spent on recurrent activities to support operations and service delivery in the District. Development component of the budget worth 36.677 Billion has been set aside to support infrastructure Development and other investment service costs. Of the development funds, 41% 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 11, 280,928,000 Uganda Shillings.

Expenditure Performance by second 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
Administration	31,546,155	12,191,526	28,302,083
Finance	691,148	245,064	735,288
Statutory Bodies	1,359,678	571,770	1,409,950
Production and Marketing	4,234,073	985,779	8,959,792
Health	9,614,732	4,371,461	13,224,561

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Education	32,004,827	14,794,739	32,289,038
Roads and Engineering	7,106,846	324,607	10,422,479
Water	4,939,478	634,577	2,675,057
Natural Resources	1,653,533	162,615	2,208,729
Community Based Services	2,780,257	1,014,078	1,392,958
Planning	2,769,520	154,330	2,259,935
Internal Audit	90,000	38,690	90,000
Trade, Industry and Local Development	306,365	36,970	444,410
Grand Total	99,096,611	35,526,206	104,414,282
<i>o/w: Wage:</i>	<i>33,140,329</i>	<i>16,570,164</i>	<i>33,420,412</i>
<i>Non-Wage Recurrent:</i>	<i>21,162,137</i>	<i>10,661,370</i>	<i>23,107,102</i>
<i>Domestic Devt:</i>	<i>32,784,261</i>	<i>6,020,010</i>	<i>36,677,839</i>
<i>External Financing:</i>	<i>12,009,884</i>	<i>2,274,661</i>	<i>11,208,928</i>

Expenditure Performance by end of December FY 2019/20

Total cumulative expenditure for Arua District as at the end of second quarter was 35.526 Billion Shillings. At the end of second quarter, Administration department had received 12.191 Billion out of the 31.5 Billion UgX expected revenue for the FY under review. Finance Department had received and spent 245 million shillings, statutory had absorbed 571 million out of the 1,359 Billion, production and marketing had spent 985 million uganda shillings, Health Department had spent 4.371 Bn Uganda Shillings, education Department received 14.794 Bn, Roads and Engineering had received 324 million Shillings, Water had received 634.577 million UgX, Natural Resources had received 162.6 million and Community Based Services received 1,014,078,000 Shillings by the end of second quarter.

Planned Expenditures for the FY 2020/21

Arua District Plans to spend 104.4 Billion Shillings for the FY 2020/21. This budget increased by 5.36% as compared to the budget of FY 2019/20. The district 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.

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 rolling out 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.

Challenges in Implementation

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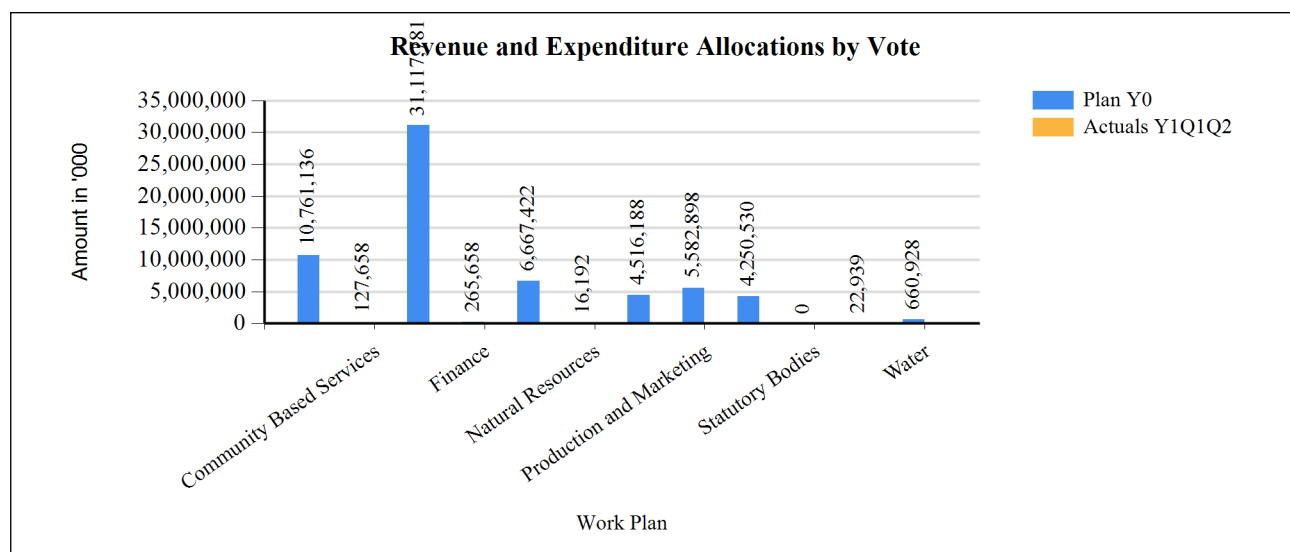
FY 2020/21

The additional Refugee population in Arua District has continued to stretch service delivery in the District with the meager resources. This population has not been factored in allocation formula. 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 BFP. 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

Ushs Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft 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
Land Fees	19,723	9,800	19,723
Local Hotel Tax	11,700	5,850	11,700

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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
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	3,876,481	22,674,952
District Discretionary Development Equalization Grant	13,032,367	1,941,677	18,691,294
District Unconditional Grant (Non-Wage)	1,412,561	706,281	1,526,612
District Unconditional Grant (Wage)	2,457,046	1,228,523	2,457,046
2b. Conditional Government Transfer	49,378,135	25,318,430	48,619,727
Sector Conditional Grant (Wage)	30,683,283	15,341,641	30,963,366
Sector Conditional Grant (Non-Wage)	7,372,968	2,752,011	7,795,647
Sector Development Grant	1,515,345	1,010,230	2,491,176
Transitional Development Grant	618,036	340,000	808,036
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	1,564,794	3,713,289
Gratuity for Local Governments	3,498,324	1,749,162	2,848,212
2c. Other Government Transfer	19,499,896	3,008,469	20,591,881
Northern Uganda Social Action Fund (NUSAF)	7,734,520	18,432	7,734,520
Support to PLE (UNEB)	24,000	23,990	30,000
Uganda Road Fund (URF)	810,685	461,374	810,685
Youth Livelihood Programme (YLP)	909,020	7,480	60,000
Albertine Regional Sustainable Development Programme (ARSDP)	866,090	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,608	60,608	250,000
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	2,416,844	6,952,813
Agriculture Cluster Development Project (ACDP)	1,422,160	19,740	4,373,863
3. External Financing	12,009,884	2,274,661	11,208,928
United Nations Children Fund (UNICEF)	6,164,444	763,335	2,952,485
United Nations Population Fund (UNPF)	0	0	50,905

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Global Fund for HIV, TB & Malaria	0	0	1,000,000
United Nations High Commission for Refugees (UNHCR)	5,145,440	564,363	5,145,440
World Health Organisation (WHO)	0	0	1,000,000
Global Alliance for Vaccines and Immunization (GAVI)	700,000	946,964	250,098
Belgium Technical Cooperation (BTC)	0	0	810,000
Total Revenues shares	99,096,611	35,526,206	104,414,282

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i) Revenue Performance by December 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 second quarter of FY 2019/20. This performance represents 76% 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.

Central Government Transfers

Under the Central Government Transfers (CGT), the District received a total of 28.3 Bn Uganda Shillings by the end of second quarter out of 68.97 Bn UgX. This represents 41.03% of the total receipt of the expected budget for the Financial Year. The District received 25.318 Bn UgX Under the Conditional Government Transfers and 3.008 Bn under Other Government Transfers by the end of December 2019. The total expected cumulative performance for central Government Transfers by Second Quarter is expected to be at 50%, therefore the variance of 8.97% is significant.

External Financing

The District cumulatively received a total of 2.2 Bn Uganda shillings representing 36.6% of the expected cumulative receipt from external financing as at the end of December 2019. A deficit of 13.3%, equivalent to 3.8 Bn remained un-remitted from the donors. During the Budget preparation, the district received IPFs from; UNICEF, UNHCR, BTC, GAVI, and others however the commitment was not yet fulfilled by the end of quarter.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Locally Generated Revenue(Own Source Revenue) for FY 2020/21 stands at 1,318,793.058 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 69.21 Bn Shillings to come from Central Government for Financial Year 2020/21. This is an increase by 0.483% from the budget of FY 2019/20. Additional funds under Central Government Transfers were; District Unconditional Grants of 1.52 Bn was allocated to the District of which 526 million is to carter for the lower local governments, 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 was amounted to about 33.42Bn an increase of 280.083 million as compared to the period under review. However some notable deductions under gratuity to a tune of 650 million Uganda shillings.

External Financing

The District has projected to receive and spent 11.2 Bn. UgX from external Financing FY 2020/21. This is a reduction of 6.67% as compared to the period under review. 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 in effect, an 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
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Vote :503 Arua District**FY 2020/21**

Sector :Agriculture			
Agricultural Extension Services	1,003,224	252,294	2,227,698
District Production Services	3,230,849	188,875	6,732,094
Sub- Total of allocation Sector	4,234,073	441,168	8,959,792
Sector :Works and Transport			
District, Urban and Community Access Roads	7,106,846	136,854	10,422,479
Sub- Total of allocation Sector	7,106,846	136,854	10,422,479
Sector :Tourism, Trade and Industry			
Commercial Services	306,365	20,519	444,410
Sub- Total of allocation Sector	306,365	20,519	444,410
Sector :Education			
Pre-Primary and Primary Education	21,752,116	9,357,908	21,358,947
Secondary Education	6,480,187	2,799,287	6,598,085
Skills Development	2,108,597	669,197	2,108,597
Education & Sports Management and Inspection	1,578,774	247,763	2,153,257
Special Needs Education	85,152	8,037	70,152
Sub- Total of allocation Sector	32,004,827	13,082,192	32,289,038
Sector :Health			
Primary Healthcare	5,925,396	2,467,899	11,257,927
District Hospital Services	704,141	352,070	469,660
Health Management and Supervision	2,985,195	666,857	1,496,975
Sub- Total of allocation Sector	9,614,732	3,486,826	13,224,561
Sector :Water and Environment			
Rural Water Supply and Sanitation	4,939,478	37,200	2,675,057
Natural Resources Management	1,653,533	102,476	2,208,729
Sub- Total of allocation Sector	6,593,011	139,676	4,883,786
Sector :Social Development			
Community Mobilisation and Empowerment	2,780,257	462,082	1,392,958
Sub- Total of allocation Sector	2,780,257	462,082	1,392,958
Sector :Public Sector Management			
District and Urban Administration	31,546,155	5,346,786	28,302,083
Local Statutory Bodies	1,359,678	399,417	1,409,950
Local Government Planning Services	2,769,520	113,728	2,259,935
Sub- Total of allocation Sector	35,675,352	5,859,930	31,971,968
Sector :Accountability			
Financial Management and Accountability(LG)	691,148	149,312	735,288
Internal Audit Services	90,000	22,893	90,000
Sub- Total of allocation Sector	781,148	172,205	825,289

Vote :503 Arua District**FY 2020/21****SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,640,124	7,098,207	8,078,904
District Unconditional Grant (Non-Wage)	139,028	69,772	148,876
District Unconditional Grant (Wage)	704,737	352,368	891,668
General Public Service Pension Arrears (Budgeting)	2,282,558	2,282,558	0
Gratuity for Local Governments	3,498,324	1,749,162	2,848,212
Locally Raised Revenues	96,228	347,439	99,428
Multi-Sectoral Transfers to LLGs_NonWage	432,898	454,080	377,430
Other Transfers from Central Government	78,730	0	0
Pension for Local Governments	3,129,589	1,564,794	3,713,289
Salary arrears (Budgeting)	278,033	278,033	0
Development Revenues	20,906,031	5,093,319	20,223,179
District Discretionary Development Equalization Grant	486,000	1,460,853	330,000
External Financing	5,145,440	564,363	5,145,440
Multi-Sectoral Transfers to LLGs_Gou	77,257	0	60,406
Other Transfers from Central Government	14,687,333	2,728,103	14,687,333
Transitional Development Grant	510,000	340,000	0
Total Revenues shares	31,546,155	12,191,526	28,302,083
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	704,737	352,069	891,668
Non Wage	9,935,387	3,451,191	7,187,236
Development Expenditure			
Domestic Development	15,760,591	1,038,398	15,077,739
External Financing	5,145,440	505,128	5,145,440
Total Expenditure	31,546,155	5,346,786	28,302,083

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

Narrative of Workplan Revenues and Expenditure

The department's projected revenue for financial year 2020/21 is estimated at ug shs. 28.3bn. This represents a 10% general reduction from the previous FY 2019/2020 which is attributed to an overall reduction in other government transfers specifically funds from Arbertine Graben due to the fact that there was no clear information as per whether the district will receive such support for the period under review

8.05bn of the revenue is allocated for recurrent costs in the department and 20.22bn is projected to be spent for development interventions. The department will receive funds from Central Government Transfers, other government transfers and external funding from UNHCR. These funds will be utilized for payment of staff salaries, pension, gratuity and service operational costs of the department. Funds from other government transfers, namely DRDIP and NUSAF 3 will be used to implement development activities that have been prioritized under District Development Plan 3 in refugee and host communities of the district. Out of the recurrent expenditures, the department will spend about 60% for payment of pension and gratuity to retired civil servants, meanwhile 10% of the recurrent revenue will be spent for payment of staff salaries and the rest will service operations of the department. 71.6% of the projected revenue to the department will be for development interventions.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646,626	221,064	644,860
District Unconditional Grant (Non-Wage)	68,797	34,399	68,797
District Unconditional Grant (Wage)	267,753	133,876	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	24,000	90,429
District Discretionary Development Equalization Grant	34,000	24,000	77,000
Multi-Sectoral Transfers to LLGs_Gou	10,522	0	13,429
Total Revenues shares	691,148	245,064	735,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,753	89,092	267,753
Non Wage	378,873	60,220	377,107
Development Expenditure			
Domestic Development	44,522	0	90,429
External Financing	0	0	0
Total Expenditure	691,148	149,312	735,288

Narrative of Workplan Revenues and Expenditure

The department 's overall Budget estimate 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 from 691 million shillings of the previous financial year and the increase is attributed to the fact that more development funds were allocated to the department to the tune of 77 million to cater for operation and maintenance of the selected district assets. The revenue under the Department is mainly 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.

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,353,773	571,770	1,409,950
District Unconditional Grant (Non-Wage)	637,756	319,878	624,262
District Unconditional Grant (Wage)	322,779	161,390	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	571,770	1,409,950
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	322,779	134,563	322,779
Non Wage	1,030,994	264,853	1,087,171
Development Expenditure			
Domestic Development	5,905	0	0
External Financing	0	0	0
Total Expenditure	1,359,678	399,417	1,409,950

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs.1,409,950 billion UgX for FY 2020/2021 an increase of 3.6% from the Budget of 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. The proportion of the Budget that will be spent for wage will be 322,779,000 for payment of salaries and wages of staff and Political leaders of Arua District. of which, 326.250 million (22.9%) is under multi-sectoral transfers to LLGs, 47.1 District unconditional grant non wage, 22.6% District unconditional grant wage and 9.7% 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,537,132	683,332	5,615,726
District Unconditional Grant (Non-Wage)	4,037	136,180	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	4,623,863
Sector Conditional Grant (Non-Wage)	270,341	135,171	326,207
Sector Conditional Grant (Wage)	582,698	291,349	582,698
Development Revenues	2,696,941	302,447	3,344,066
District Discretionary Development Equalization Grant	240,000	160,000	1,845,000
Multi-Sectoral Transfers to LLGs_Gou	221,110	0	903,498
Other Transfers from Central Government	2,022,160	0	0
Sector Development Grant	213,671	142,447	595,568
Total Revenues shares	4,234,073	985,779	8,959,792
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,698	244,814	582,698
Non Wage	954,434	125,669	5,033,028
Development Expenditure			
Domestic Development	2,696,941	70,686	3,344,066
External Financing	0	0	0
Total Expenditure	4,234,073	441,168	8,959,792

Narrative of Workplan Revenues and Expenditure

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

The sector projects to spend UGX 8.9Bn Uganda Shillings in the financial year 2020/21. The Department budget is projected to increase by two fold from that of last FY (from 4.2 Bn to 8.9Bn). This increase is as a result of the upward change of the OGT particularly funds under 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 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.

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. The contribution from Locally Raised revenue is UGX 8.9 million, which is meager to cause significant change in the sector.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,542,643	3,310,880	7,398,223
District Unconditional Grant (Non-Wage)	7,146	66,927	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	645,588	1,486,675
Sector Conditional Grant (Wage)	5,184,454	2,592,227	5,464,537
Development Revenues	3,072,089	1,060,581	5,826,338
External Financing	2,842,787	1,004,745	4,877,616
Multi-Sectoral Transfers to LLGs_Gou	37,512	0	0
Sector Development Grant	83,754	55,836	140,686
Transitional Development Grant	108,036	0	808,036
Total Revenues shares	9,614,732	4,371,461	13,224,561
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,184,454	2,239,122	5,464,537
Non Wage	1,358,190	618,864	1,933,686
Development Expenditure			
Domestic Development	229,302	0	948,722
External Financing	2,842,787	628,840	4,877,616
Total Expenditure	9,614,732	3,486,826	13,224,561

Narrative of Workplan Revenues and Expenditure

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

The health department will receive a total of 13.2 Billion UgX for FY 2020/2021, this is an increase of about 37.5% 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.

Notably, the donor support is equally significant, raising from 2.8 Bn to 4.8 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,731,069	14,398,188	30,817,318
District Unconditional Grant (Non-Wage)	11,709	2,097	11,709
District Unconditional Grant (Wage)	109,523	54,761	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	0	30,000
Sector Conditional Grant (Non-Wage)	5,606,824	1,868,941	5,690,364
Sector Conditional Grant (Wage)	24,916,131	12,458,066	24,916,131
Development Revenues	1,273,758	396,551	1,471,720
District Discretionary Development Equalization Grant	0	0	65,000
External Financing	504,218	0	678,645
Multi-Sectoral Transfers to LLGs_Gou	174,714	0	0
Sector Development Grant	594,826	396,551	728,075
Total Revenues shares	32,004,827	14,794,739	32,289,038
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,025,654	11,296,274	25,025,654
Non Wage	5,705,415	1,755,023	5,791,664
Development Expenditure			
Domestic Development	769,540	30,895	793,075
External Financing	504,218	0	678,645
Total Expenditure	32,004,827	13,082,192	32,289,038

Narrative of Workplan Revenues and Expenditure

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

The department plans to receive a total revenue of approximately 32.2 billion Ugandan Shillings for the fy under review and this translates into approximately 0.8% increase as compared to the previous fy 2019/2020.

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

98% of the revenue is expected from from Central Government Transfers while 2% from external financing.

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

77% of the department's planned revenue will be used for payment of staff salaries while 18% for nonwage 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,075,989	324,607	1,070,010
District Unconditional Grant (Non-Wage)	20,995	29,166	20,995
District Unconditional Grant (Wage)	201,431	100,715	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	165,974	810,685
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	324,607	10,422,479
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,431	82,920	201,431
Non Wage	874,558	53,934	868,579
Development Expenditure			
Domestic Development	6,030,857	0	9,352,469
External Financing	0	0	0
Total Expenditure	7,106,846	136,854	10,422,479

Narrative of Workplan Revenues and Expenditure

The Department's overall planned revenue for the FY 2020/2021 is estimated at 10.422 billion shillings. This represents a 46% 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.

90% 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. Its expected that the IPFs for DDEG under FY 2020/21 for USMID AF Refugee window will change the Budget for the Department once they are considered in the subsequent Budget Call Circular. However, priorities which are unfunded under the Department are still numerous, especially in construction works.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,094	18,917	95,275
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	11,260
Sector Conditional Grant (Non-Wage)	37,834	18,917	84,015
Development Revenues	4,890,384	615,660	2,579,782
District Discretionary Development Equalization Grant	1,302,935	190,000	1,552,935
External Financing	2,889,430	10,264	0
Multi-Sectoral Transfers to LLGs_Gou	74,925	0	0
Sector Development Grant	623,094	415,396	1,026,847
Total Revenues shares	4,939,478	634,577	2,675,057
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,094	0	95,275
Development Expenditure			
Domestic Development	2,000,954	26,936	2,579,782
External Financing	2,889,430	10,264	0
Total Expenditure	4,939,478	37,200	2,675,057

Narrative of Workplan Revenues and Expenditure

The Water Sector expects to receive a total of 2,675,057, 000 Uganda Shillings for the FY 2020/21, which is a 46% fall from 4,939,478,0000 for FY 2019/20. 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.

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 2.675 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	454,620	162,615	184,729
District Unconditional Grant (Non-Wage)	8,479	12,335	8,479
District Unconditional Grant (Wage)	273,106	136,553	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	8,096	62,595
Development Revenues	1,198,913	0	2,024,000
District Discretionary Development Equalization Grant	1,180,000	0	2,024,000
Multi-Sectoral Transfers to LLGs_Gou	18,913	0	0
Total Revenues shares	1,653,533	162,615	2,208,729
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	273,106	92,809	86,174
Non Wage	181,514	9,667	98,555
Development Expenditure			
Domestic Development	1,198,913	0	2,024,000
External Financing	0	0	0
Total Expenditure	1,653,533	102,476	2,208,729

Narrative of Workplan Revenues and Expenditure

The total revenue projection for the department for FY 2020/2021 is UgX 2.208Bn Uganda Shillings. The department budget was increased from 1.6Bn to 2.208 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 184.7 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679,595	256,705	651,980
District Unconditional Grant (Non-Wage)	9,892	0	10,392
District Unconditional Grant (Wage)	372,448	186,224	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	60,000
Sector Conditional Grant (Non-Wage)	127,658	63,829	122,885
Development Revenues	2,100,662	757,373	740,978
District Discretionary Development Equalization Grant	500,000	106,824	398,000
External Financing	406,010	650,549	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	1,014,078	1,392,958
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	372,448	134,400	372,448
Non Wage	307,147	44,579	279,532
Development Expenditure			
Domestic Development	1,694,652	0	398,000
External Financing	406,010	283,103	342,978
Total Expenditure	2,780,257	462,082	1,392,958

Narrative of Workplan Revenues and Expenditure

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

Community Based Services projects to receive a total of 1.392 Bn Uganda Shillings for the coming FY, 2020/21. Of the total revenues expected, 651.9 million will be recurrent expenditure, while 740.9 million will be development expenditures. Of the revenue expected, 372.4 million shillings will be spent on payment of staff wages, 279.5 Million will be spent on Non-Wage activities, 560 million will be used for Domestic and Donor Development activities.

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.

However, it is important to note that the department's revenue for the FY under review has reduced to 1.3 billion UgX from 2.78 billion shillings in the previous FY. This reduction is attributed 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.

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,435	109,589	371,128
District Unconditional Grant (Non-Wage)	71,052	35,526	187,027
District Unconditional Grant (Wage)	94,320	47,160	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	44,741	1,888,807
District Discretionary Development Equalization Grant	2,211,856	0	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	154,330	2,259,935
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,320	43,554	94,320
Non Wage	225,115	25,436	276,808
Development Expenditure			
Domestic Development	2,228,085	0	1,724,557
External Financing	222,000	44,738	164,250
Total Expenditure	2,769,520	113,728	2,259,935

Narrative of Workplan Revenues and Expenditure

Planning Department has projected to receive and spend a total of 2.267 billion Uganda Shillings for the FY 2020/21. The slight reduction of 0.6% is attributed to the reduction in the UNICEF funds and USMID AF as compared to the previous FY.

Of the expected revenue, 13% will be used for recurrent expenditure of the department while 68% will be used for development interventions. The department's revenue is not likely to reduce much since USMID funds

This Revenue will be spent on improving access to Office facility for both Mele and Female clients through provision of Ramps and also improving security of Government buildings and installations at the District Headquarters. The wage component constitutes 0.34% of the Budget, Non wage constitutes 8.03% of the Budget meanwhile the rest are for Domestic and Donor development.

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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,000	38,690	90,000
District Unconditional Grant (Non-Wage)	15,189	0	15,189
District Unconditional Grant (Wage)	59,950	29,975	59,950
Locally Raised Revenues	14,861	8,715	14,861
Development Revenues	0	0	0
N/A			
Total Revenues shares	90,000	38,690	90,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,950	14,700	59,950
Non Wage	30,050	8,193	30,050
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	90,000	22,893	90,000

Narrative of Workplan Revenues and Expenditure

The department is expected to receive about shs. 90million 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 Dec for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,365	36,970	99,410
District Unconditional Grant (Non-Wage)	25,000	0	25,000
District Unconditional Grant (Wage)	51,000	25,500	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	11,470	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	36,970	444,410
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	51,000	9,058	51,000
Non Wage	131,365	11,460	48,410
Development Expenditure			
Domestic Development	124,000	0	345,000
External Financing	0	0	0
Total Expenditure	306,365	20,519	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
