
Vote : 503 Arua District

FY 2020/21

Foreword

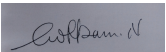
Arua District Local government Budget Framework Paper for FY 2020/21 was prepared in accordance with the legislative provisions of the Local Government Act, Section 35 and the Public Finance Management Act, 2015. The District has prepared a comprehensive and Integrated Development plan, where Plans of Lower LGs are incorporated. This BFP marks the first year of DDP III, which will run from FY 2020/21 to 2024/25 for a period of five (5) years. Accordingly, the first Budget Call Circular (BCC 1) issued in September 2019, outlines strategic Government focus in line with national aspirations as embodied in the objectives of draft guideline of NDP III and in sync with both the District short term and long term plans of the District. Henceforth the Objectives of this plan is to ;

- i) Enhancing value addition in key growth opportunities for Arua District,
 - ii) strengthening the private sector capacity,
 - iii) consolidate and increase of stock and quality of productive infrastructure,
 - iv) increase productivity, inclusiveness, and well being of population and
- lastly strengthening the role of state in development.

It is against this back ground that, Arua District Chairperson convened a Budget Consultative meeting on 30th and 31st of October, 2019 to present and discuss Sector priorities for public investment and quality service delivery to the people of Arua District. During the meeting, Stakeholders agreed on a number of priority areas at Sector level with the aim of providing solutions to the challenges encountered in the District as was presented during the Budget Conference.

In the same vein, consensus was reached on special focus areas such as; Gender and Equity, HIV/AIDs, Nutrition and Sanitation, environment, Natural resources and Climate change, Population well being and Urbanization.

Through this BFP, Arua District Council expresses commitment of continuing to improve the lives of her people through interventions that have been earmarked in the in the DDP III (2020/21 to 2024/25). The bottom up planning approach provides an all inclusive platform for engagement with the local communities on identification of priorities in a harmonious manner. Our understanding is that the more participatory our communities are, the better in a way of fostering quality of service delivery as well as social accountability and peaceful co-existence of the people of Arua District.



Wadri Sam Nyakua

07/01/2020

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,306,721	326,644	1,318,793
Discretionary Government Transfers	16,901,974	1,938,240	7,437,021
Conditional Government Transfers	49,378,135	14,873,982	42,709,605
Other Government Transfers	19,499,896	280,366	19,079,288
External Funding	12,009,884	852,335	13,729,884
Grand Total	99,096,611	18,271,567	84,274,590

Revenue Performance in the First Quarter of 2019/20

Arua District Local Government received 18.2 Bn Shillings representing 18% of the total budget expected for FY 2019/20. This is an Under performance, down from the expected 24.77 Bn. shillings which would represent the required 25% revenue performance for the Quarter. The District prepared a budget of 99.096 Bn Uganda Shillings for Financial Year 2019/20 and so, a short fall of 6.572 was noted at the end of first Quarter for FY 2019/20.

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 FY 2020/21

Arua District expects to receive 84,274,590 Bn Uganda shillings in FY 2020/21, this is a reduction by approximately 14.9% compared with the Budget of 2019/20. The drop in the Budget is due to cuts in the Central Government Transfers to the District which has been cut by about 9,456,532 Billion Uganda Shillings. This reduction in allocation is significant and so the budget is expected to greatly affect service delivery in the District during the Financial year 2020/21.

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	31,546,155	5,571,074	24,929,240
Finance	691,148	115,438	658,288
Statutory Bodies	1,359,678	271,387	1,440,799
Production and Marketing	4,234,073	549,710	4,141,387
Health	9,614,732	2,171,000	11,540,630
Education	32,004,827	8,328,002	31,841,369
Roads and Engineering	7,106,846	238,791	1,917,003

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Water	4,939,478	322,420	3,634,548
Natural Resources	1,653,533	80,622	327,691
Community Based Services	2,780,257	489,849	1,993,832
Planning	2,769,520	96,086	1,660,392
Internal Audit	90,000	18,703	90,000
Trade, Industry and Local Development	306,365	18,485	99,410
Grand Total	99,096,611	18,271,567	84,274,590
<i>o/w: Wage:</i>	<i>33,140,329</i>	<i>8,285,082</i>	<i>33,140,329</i>
<i>Non-Wage Recurrent:</i>	<i>21,162,137</i>	<i>7,488,196</i>	<i>23,947,120</i>
<i>Domestic Devt:</i>	<i>32,784,261</i>	<i>1,645,954</i>	<i>13,457,258</i>
<i>Ext. Financing:</i>	<i>12,009,884</i>	<i>852,335</i>	<i>13,729,884</i>

Expenditure Performance in the First Quarter FY 2019/20

Total expenditure for first quarter stood at 66%. The components of wage, None wage recurrent, domestic development and Donor development performed as follows; 91% of the Expenditure went for payment of wages, operations absorbed 55% of their budgets and for development was 28% for domestic and 3% for donor development respectively. Under Administration, 47% of releases was spent in the first Quarter. Finance spent 65%, Statutory spent 70%, Production and Marketing spent 34%, Health spent 73%, Education spent 86%, Roads and Engineering spent 20%, water spent 0%, Natural Resources spent 63%, CBS spent 21%, Planning Department spent 40%, Internal Audit spent 52% and Trade, Industry and Local Development spent 54%. The expenditure of 66% as an aggregate expenditure was so because some departments such as water were not able to undertake most of their items as the process of procurement was still underway at the end of the quarter.

Planned Expenditures for The FY 2020/21

Arua District will spend 84,274,590 Bn Uganda Shillings in the FY 2020/21. This budget is a deficit budget compared to the previous FY. The component of own source revenue is expected to be 1.38 Bn. for FY 2020/21. The central Government Transfers expected for the financial year is 61.788 Bn. This funding source has been cut by 49.71%, from 85.7Bn to 42.6 Bn. However, the affected departments such as; Community Based Services(CBS), where funding for UWEP and YLP are allocated is expected to increase the utilization of the revolving funds to generate additional resources under the Department.

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.

Challenges in Implementation

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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.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,306,721	326,644	1,318,793
Local Services Tax	347,777	86,944	347,769
Land Fees	19,723	4,900	19,723
Casinos and Gaming	0	0	5,000
Local Hotel Tax	11,700	2,925	11,700
Application Fees	4,990	1,248	4,990
Business licenses	110,780	27,695	110,780
Other licenses	21,410	5,353	13,768
Rent & Rates - Non-Produced Assets – from private entities	26,000	6,500	26,000
Sale of non-produced Government Properties/assets	3,000	750	10,000
Rent & rates – produced assets – from private entities	49,500	12,375	49,500
Advertisements/Bill Boards	14,591	3,647	14,591
Animal & Crop Husbandry related Levies	42,870	10,718	50,520
Agency Fees	6,450	1,613	6,450
Market /Gate Charges	579,968	144,992	580,000
Court Filing Fees	3,255	814	3,255
Other Fees and Charges	7,346	1,837	7,346
Voluntary Transfers	1,900	475	1,900
Miscellaneous receipts/income	55,460	13,860	55,500
2a. Discretionary Government Transfers	16,901,974	1,938,240	7,437,021
District Unconditional Grant (Non-Wage)	1,412,561	353,140	1,412,760
District Discretionary Development Equalization Grant	13,032,367	970,839	3,567,215
District Unconditional Grant (Wage)	2,457,046	614,262	2,457,046
2b. Conditional Government Transfer	49,378,135	14,873,982	42,709,605
Sector Conditional Grant (Wage)	30,683,283	7,670,821	30,683,283
Sector Conditional Grant (Non-Wage)	7,372,968	2,310,477	7,381,664

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Sector Development Grant	1,515,345	505,115	1,515,070
Transitional Development Grant	618,036	170,000	0
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	782,397	3,129,589
Gratuity for Local Governments	3,498,324	874,581	0
2c. Other Government Transfer	19,499,896	280,366	19,079,288
Northern Uganda Social Action Fund (NUSAF)	7,734,520	0	7,734,520
Support to PLE (UNEB)	24,000	0	24,000
Uganda Road Fund (URF)	810,685	165,974	810,685
Youth Livelihood Programme (YLP)	909,020	0	909,020
Albertine Regional Sustainable Development Programme (ARSDP)	866,090	0	866,090
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	780,608	60,608	0
Infectious Diseases Institute (IDI)	0	0	60,000
Neglected Tropical Diseases (NTDs)	0	0	300,000
Development Response to Displacement Impacts Project (DRDIP)	6,952,813	34,043	6,952,813
Agriculture Cluster Development Project (ACDP)	1,422,160	19,740	1,422,160
3. External Financing	12,009,884	852,335	13,729,884
United Nations Children Fund (UNICEF)	6,164,444	378,853	6,164,444
Global Fund for HIV, TB & Malaria	0	0	410,000
United Nations High Commission for Refugees (UNHCR)	5,145,440	0	5,145,440
World Health Organisation (WHO)	0	0	500,000
Global Alliance for Vaccines and Immunization (GAVI)	700,000	473,482	700,000
Belgium Technical Cooperation (BTC)	0	0	810,000
Total Revenues shares	99,096,611	18,271,567	84,274,590

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Arua District collected 325,644 million Uganda Shillings from own source revenue for first Quarter of FY 2019/20. This performance represents 25% of the projected LR for the District in the financial year. The Treasury provisions enabled the District to received these funds from the Center as an advance payment for the Quarter and recovery was subsequently made to the Treasury Single account (TSA) from the District collection to Bank of Uganda.

Central Government Transfers

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Under the Central Government Transfers (CGT), of the three (3) sources, Conditional Government Transfers performed at 30%, Discretionary Government transfers performed at 11% and Other Government Transfers performed at 1%. These funds came from Uganda Road fund at 20%, The Uganda Multi Sectoral Food and Nutrition Project received 60,608 million Uganda Shillings representing 8%. The third component was Agriculture Cluster Development Project (ACDP) which received 19,740 Million Uganda Shillings representing 1% of the projected expenditure. The aggregate performance of Central Government Transfers stood at 14%. This performance is below the target performance for the Quarter which was expected to be at 25%.

Donor Funding

The performance of the External Funding stood at 7%. Of the three(3) sources that were expected to release funds to the District, only two sources were able to disburse funds to the District i.e. Unicef disbursed 378,853 million shillings to the District representing 6% of the expected release meanwhile GAVI disbursed 473,482 million Uganda Shillings, which represents 68% of revenue in the quarter. However, UNHCR did not remit any funds to the District for the Quarter, representing 0% of the expected funding from the Agency. The variances in disbursement are caused by varied reasons, ranging from Organisational policy shift in funding to express need for epidemic occurrence where Rubella vaccination was administered in the District During the 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 representing 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 50,146,625.190 Bn Shillings to come from Central Government for Financial Year 2020/21. this is a reduction of 15% from the 2019/20 Budget. The government policy shift on management of ; Uganda Women Entrepreneurship project (UWEP) and Youth Livelihood Projects has led to the reduction of funding from the Central Government Transfers by 9.5 Billion Shillings.

Donor Funding

The external Financing budget projection for FY 2020/21 stands at 13.729 Bn which is an increase from 12.009 Bn. an increase of 12% for FY (2019/20). This increment is as a result of additional funding that will come from UNICEF for child protection interventions, Enabel, UNHCR, IDI and the like for long term support to the district.

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 Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	1,003,224	250,806	582,698
District Production Services	3,213,849	941,265	3,558,689
Sub- Total of allocation Sector	4,217,073	1,192,070	4,141,387
Sector :Works and Transport			
District, Urban and Community Access Roads	7,096,846	2,143,461	1,917,003
Sub- Total of allocation Sector	7,096,846	2,143,461	1,917,003
Sector :Tourism, Trade and Industry			
Commercial Services	306,365	79,665	99,410
Sub- Total of allocation Sector	306,365	79,665	99,410
Sector :Education			

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Pre-Primary and Primary Education	21,752,116	5,431,522	22,098,605
Secondary Education	6,480,187	1,620,047	6,091,476
Skills Development	2,108,597	527,149	1,975,862
Education & Sports Management and Inspection	1,578,774	394,694	1,597,274
Special Needs Education	85,152	21,288	78,152
Sub- Total of allocation Sector	32,004,827	7,994,699	31,841,369
Sector :Health			
Primary Healthcare	5,915,896	1,475,126	5,779,848
District Hospital Services	704,141	176,035	704,141
Health Management and Supervision	2,985,195	746,299	5,056,641
Sub- Total of allocation Sector	9,605,232	2,397,460	11,540,630
Sector :Water and Environment			
Rural Water Supply and Sanitation	4,932,178	1,373,826	3,634,548
Natural Resources Management	1,651,133	502,248	327,691
Sub- Total of allocation Sector	6,583,311	1,876,074	3,962,239
Sector :Social Development			
Community Mobilisation and Empowerment	2,757,207	721,121	1,993,832
Sub- Total of allocation Sector	2,757,207	721,121	1,993,832
Sector :Public Sector Management			
District and Urban Administration	31,541,155	9,269,397	24,929,240
Local Statutory Bodies	1,359,678	271,387	1,440,799
Local Government Planning Services	2,769,520	862,974	1,660,392
Sub- Total of allocation Sector	35,670,352	10,403,758	28,030,431
Sector :Accountability			
Financial Management and Accountability(LG)	597,148	114,771	658,288
Internal Audit Services	90,000	22,500	90,000
Sub- Total of allocation Sector	687,148	137,272	748,289

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	10,640,124	4,670,648	12,477,557
Locally Raised Revenues	96,228	19,557	377,560
Multi-Sectoral Transfers to LLGs_NonWage	432,898	222,580	0
Other Transfers from Central Government	78,730	0	7,813,250

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District Unconditional Grant (Non-Wage)	139,028	34,757	265,490
District Unconditional Grant (Wage)	704,737	176,184	891,668
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	782,397	3,129,589
Gratuity for Local Governments	3,498,324	874,581	0
Development Revenues	20,906,031	900,427	12,451,683
Multi-Sectoral Transfers to LLGs_Gou	77,257	0	0
External Financing	5,145,440	0	5,145,440
Other Transfers from Central Government	14,687,333	0	6,952,813
District Discretionary Development Equalization Grant	486,000	0	353,429
Transitional Development Grant	510,000	0	0
Total Revenues shares	31,546,155	5,571,074	24,929,240
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	704,737	176,129	891,668
Non Wage	9,935,387	2,003,574	11,585,889
Development Expenditure			
Domestic Development	15,760,591	462,400	7,306,243
Donor Development	5,145,440	0	5,145,440
Total Expenditure	31,546,155	2,642,103	24,929,240

Narrative of Workplan Revenues and Expenditure

The department's projected revenue for fy under review is estimated at ug shs. 24.93bn and the same applies to the projected expenditure. This translates into a 20% reuction as compared to the previous fy 2019/2020 and its attributed to the fact that pension and salary arrears were not yet factored in and the absence of transitional development funds that were provided for in the previous fy due to the creation of madi-okollo district.

These funds will utilized for payment of staff salaries, pension, and service operational costs of the department. Funds from other government transfers, namely DRDIP and NUSAF 3 will be used to implement planned activities, in refugee and host communities of the district.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	646,626	103,438	644,860
Multi-Sectoral Transfers to LLGs_NonWage	232,873	0	0
Locally Raised Revenues	77,203	19,301	244,474
District Unconditional Grant (Non-Wage)	68,797	17,199	132,633
District Unconditional Grant (Wage)	267,753	66,938	267,753
Development Revenues	44,522	12,000	13,429
Multi-Sectoral Transfers to LLGs_Gou	10,522	0	0
District Discretionary Development Equalization Grant	34,000	0	13,429
Total Revenues shares	691,148	115,438	658,288
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,753	53,607	267,753
Non Wage	378,873	21,187	377,107
Development Expenditure			
Domestic Development	44,522	0	13,429
Donor Development	0	0	0
Total Expenditure	691,148	74,794	658,288

Narrative of Workplan Revenues and Expenditure

The department 's overall planned revenue for the FY under review is estimated at UgX shs 658 million and 98% of this budget is purely recurrent. The budget dropped from 691 million to 658 million by 5%. The drop is as a result of budget cut under domestic development, the allocation in the previous FY was to carter for Furniture under the Department which is a one off investment, therefore this would not be sustained in the FY 202/21 FY. The revenue under the Department is mainly expected to come from the Central Government transfers. 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.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,353,773	271,387	1,440,799
Multi-Sectoral Transfers to LLGs_NonWage	268,224	0	0
Locally Raised Revenues	125,014	31,254	349,754
District Unconditional Grant (Non-Wage)	637,756	159,439	768,266
District Unconditional Grant (Wage)	322,779	80,695	322,779
Development Revenues	5,905	0	0
Multi-Sectoral Transfers to LLGs_Gou	5,905	0	0
Total Revenues shares	1,359,678	271,387	1,440,799
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	322,779	80,572	322,779
Non Wage	1,030,994	108,730	1,118,020
Development Expenditure			
Domestic Development	5,905	0	0
Donor Development	0	0	0
Total Expenditure	1,359,678	189,302	1,440,799

Narrative of Workplan Revenues and Expenditure

The department expects to receive shs.1,440,799 billion for FY 2020/2021 an increase of 5.9% from the Budget of 2019/20. The increase to the department is carter 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 modestly 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, 19.8% is under multi-sectoral transfers to LLGs, 47.1 District unconditional grant non wage, 23.8% District unconditional grant wage and 9.2% 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.

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*Workplan: Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,537,132	398,487	1,362,113
Multi-Sectoral Transfers to LLGs_NonWage	69,958	0	0
Locally Raised Revenues	8,963	2,241	61,196
Other Transfers from Central Government	601,134	114,392	420,526
District Unconditional Grant (Non-Wage)	4,037	68,595	21,762
Sector Conditional Grant (Wage)	582,698	145,674	582,698
Sector Conditional Grant (Non-Wage)	270,341	67,585	275,931
Development Revenues	2,696,941	151,224	2,779,274
Multi-Sectoral Transfers to LLGs_Gou	221,110	0	0
Other Transfers from Central Government	2,022,160	0	1,422,160
District Discretionary Development Equalization Grant	240,000	0	1,143,498
Sector Development Grant	213,671	0	213,616
Total Revenues shares	4,234,073	549,710	4,141,387
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	582,698	133,157	582,698
Non Wage	954,434	47,411	779,415
Development Expenditure			
Domestic Development	2,696,941	4,000	2,779,274
Donor Development	0	0	0
Total Expenditure	4,234,073	184,568	4,141,387

Narrative of Workplan Revenues and Expenditure

The sector projects to spend UGX 4,141,387,002/= in the financial year. 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 Grant. The expenditure will be mainly for promoting Agricultural Extension Services for food and nutrition security and household incomes

Other sources include DDEG 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 Argo-industrialization and value addition, Community road chokes rehabilitation to improve agricultural transportation and access to markets. The contribution from Locally Raised revenue is UGX 8,963,000/= which is at times not released for sector activities.

However, it is clearly indicated that the department's budget for the fy under review has is likely to reduce by 2.2% as compared to the previous fy 2019/2020 and this is attributed to the reduction in Other Government Transfers for the current fy and also due to the fact that most of the sub counties plan to give priority to other sectors.

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*Workplan: Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,542,643	1,654,510	6,894,089
Multi-Sectoral Transfers to LLGs_NonWage	51,311	0	0
Locally Raised Revenues	8,554	2,139	43,924
Other Transfers from Central Government	0	0	360,000
District Unconditional Grant (Non-Wage)	7,146	33,464	14,533
Sector Conditional Grant (Wage)	5,184,454	1,296,113	5,184,454
Sector Conditional Grant (Non-Wage)	1,291,179	322,795	1,291,179
Development Revenues	3,072,089	516,489	4,646,540
Multi-Sectoral Transfers to LLGs_Gou	37,512	0	0
External Financing	2,842,787	0	4,562,787
Sector Development Grant	83,754	0	83,754
Transitional Development Grant	108,036	0	0
Total Revenues shares	9,614,732	2,171,000	11,540,630
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	5,184,454	1,287,755	5,184,454
Non Wage	1,358,190	296,183	1,709,636
Development Expenditure			
Domestic Development	229,302	0	83,754
Donor Development	2,842,787	0	4,562,787
Total Expenditure	9,614,732	1,583,938	11,540,630

Narrative of Workplan Revenues and Expenditure

The health department will receive a total of 11.540 Billion UGX in total for FY 2020/2021, this a 14.5% in budgetary allocation to the Department. The reason for this increase is external funding commitment to improve health services in Arua District. This is an increment as a result of external financing from 2.8BN to 4.5BN as a result of funds from donors such as WHO, GAVI, UNICEF etc. These funds are supporting health service delivery for refugees and host communities as well as other emerging diseases. Overall, these will be constituted by 45% (5.188 BN) taken by Wage, 15% (1.709 BN) as non-wage and 40% (4.646BN) shall be directed for Development activities.

Vote : 503 Arua District

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	30,731,069	8,129,726	30,742,568
Multi-Sectoral Transfers to LLGs_NonWage	49,591	0	0
Locally Raised Revenues	13,291	3,323	40,185
Other Transfers from Central Government	24,000	0	24,000
District Unconditional Grant (Non-Wage)	11,709	1,049	42,558
District Unconditional Grant (Wage)	109,523	27,381	109,523
Sector Conditional Grant (Wage)	24,916,131	6,229,033	24,916,131
Sector Conditional Grant (Non-Wage)	5,606,824	1,868,941	5,610,171
Development Revenues	1,273,758	198,275	1,098,801
Multi-Sectoral Transfers to LLGs_Gou	174,714	0	0
External Financing	504,218	0	504,218
Other Transfers from Central Government	0	0	0
Sector Development Grant	594,826	0	594,583
Total Revenues shares	32,004,827	8,328,002	31,841,369
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,025,654	5,610,283	25,025,654
Non Wage	5,705,415	1,588,678	5,716,914
Development Expenditure			
Domestic Development	769,540	0	594,583
Donor Development	504,218	0	504,218
Total Expenditure	32,004,827	7,198,961	31,841,369

Narrative of Workplan Revenues and Expenditure

The department plans to receive revenue to the tune of approximately ug shs. 31.84 billion for the fy under review and the bulk of this is recurrent (ie 30.7 bn) especially for clearance of staff salaries. Only 3% of the funds will go for development activities. The revenue is mainly expected from Central Government Transfers and external financing.

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

It is however important to note that the department's revenue for the fy under review is expected to fall by approximately ug shs. 163 million as compared to the previous fy 2019/2020 and this is attributed to the fact that the LLGs are planning to give priority for activities in other sectors

Vote : 503 Arua District

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,075,989	238,791	1,073,935
Multi-Sectoral Transfers to LLGs_NonWage	11,873	0	0
Locally Raised Revenues	31,005	7,751	19,065
Other Transfers from Central Government	810,685	165,974	810,685
District Unconditional Grant (Non-Wage)	20,995	14,707	42,754
District Unconditional Grant (Wage)	201,431	50,358	201,431
Development Revenues	6,030,857	0	843,069
Multi-Sectoral Transfers to LLGs_Gou	398,561	0	0
Other Transfers from Central Government	0	0	0
District Discretionary Development Equalization Grant	5,632,296	0	843,069
Total Revenues shares	7,106,846	238,791	1,917,003
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,431	40,066	201,431
Non Wage	874,558	8,043	872,504
Development Expenditure			
Domestic Development	6,030,857	0	843,069
Donor Development	0	0	0
Total Expenditure	7,106,846	48,109	1,917,003

Narrative of Workplan Revenues and Expenditure

The Works Department has projected to spend 1,917,003,000 in FY 2020/21, This is reduction of about 27% from the FY 2019/20. The reduction is as a result of Non release of IPFs under USMID AF refugee window which is not captured in this Budget Framework Paper for FY 2020/21. Out of the projection, the Department has plans to spend 10.4% for payment of wages to the staff, 872 million will service operations under non wage component and the rest will be for Development (Donor and Development)

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: Water***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,094	9,459	49,067
Multi-Sectoral Transfers to LLGs_NonWage	11,260	0	0
Sector Conditional Grant (Non-Wage)	37,834	9,459	37,807
Development Revenues	4,890,384	312,962	3,585,481
Multi-Sectoral Transfers to LLGs_Gou	74,925	0	0
External Financing	2,889,430	0	2,889,430
District Discretionary Development Equalization Grant	1,302,935	0	72,935
Sector Development Grant	623,094	0	623,116
Total Revenues shares	4,939,478	322,420	3,634,548
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	49,094	0	49,067
Development Expenditure			
Domestic Development	2,000,954	1,045	696,051
Donor Development	2,889,430	0	2,889,430
Total Expenditure	4,939,478	1,045	3,634,548

Narrative of Workplan Revenues and Expenditure

The Water Sector expects to receive a total of 3,634,548, 000 Uganda Shillings for the FY 2020/21. Comparatively the budget reduced by 26.5% from 4.939 Bn in FY 2019/20. The budget cut is as a result of allocation under domestic Development being reduced from 2 Bn Ugx to only 696 million UgX. These funds will come from Central government, Locally raised Revenue, Conditional Grant None Wage and Donor/External funding.

The sector plans to spend 696 million on payment of staff wages, this is about 19% of the Budget for the FY. The donor development funding is the largest proportion to the revenue for the FY making up 79% of the Budget for the FY, this is part of the donor commitment to addressing the low level of safe water coverage in the District. The DDEG component under USMID AF is not included in the BFP for FY 2020/21 yet. In the final performance contract if the allocations are done then the budget will change.

Vote : 503 Arua District

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	454,620	80,622	267,691
Multi-Sectoral Transfers to LLGs_NonWage	18,960	0	0
Locally Raised Revenues	8,521	2,130	24,181
Other Transfers from Central Government	129,363	0	129,363
District Unconditional Grant (Non-Wage)	8,479	6,168	11,779
District Unconditional Grant (Wage)	273,106	68,276	86,174
Sector Conditional Grant (Non-Wage)	16,192	4,048	16,195
Development Revenues	1,198,913	0	60,000
Multi-Sectoral Transfers to LLGs_Gou	18,913	0	0
District Discretionary Development Equalization Grant	1,180,000	0	60,000
Total Revenues shares	1,653,533	80,622	327,691
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	273,106	47,983	86,174
Non Wage	181,514	3,000	181,517
Development Expenditure			
Domestic Development	1,198,913	0	60,000
Donor Development	0	0	0
Total Expenditure	1,653,533	50,983	327,691

Narrative of Workplan Revenues and Expenditure

The total revenue of the year 2020/2021 is UGX 308,731,133. The department budget was cut from 1.6Bn to about 327 million, the reduction is because funding allocations under domestic development were cut by 80.1%. This is a significant cut but largely due to one Off investment in physical planning and systematic land Adjudication and Certification program. The funds will mainly come from Government transfers to the Local Government. The biggest percentages is for Staff salaries. The increase in the revenue is attributed to the introduction of other Government transfer for Oil and Gas activities in the Albertine Graben region. 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: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	679,595	127,679	1,537,822
Multi-Sectoral Transfers to LLGs_NonWage	79,816	0	0
Locally Raised Revenues	10,608	2,652	64,765
Other Transfers from Central Government	79,172	0	941,751
District Unconditional Grant (Non-Wage)	9,892	0	31,381
District Unconditional Grant (Wage)	372,448	93,112	372,448
Sector Conditional Grant (Non-Wage)	127,658	31,915	127,477
Development Revenues	2,100,662	362,170	456,010
Multi-Sectoral Transfers to LLGs_Gou	285,631	0	0
Other Transfers from Central Government	909,020	0	0
External Financing	406,010	0	406,010
District Discretionary Development Equalization Grant	500,000	0	50,000
Total Revenues shares	2,780,257	489,849	1,993,832
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	372,448	91,572	372,448
Non Wage	307,147	0	1,165,374
Development Expenditure			
Domestic Development	1,694,652	0	50,000
Donor Development	406,010	12,012	406,010
Total Expenditure	2,780,257	103,584	1,993,832

Narrative of Workplan Revenues and Expenditure

Community Based Services projects to receive a total of 1.993 Bn Uganda Shillings for the coming FY, 2020/21. Of the revenue expected, 372.4 million shillings will be spent on payment of staff wages, 1.165 Bn will be spent on Non-Wage activities, operations and the like and 456 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 1.993 billion from 2.78 billion shillings in the previous fy.. This reduction is attributed to policy reviews under OGT (specifically YLP) which recommended that project funds be planned for in sector budgets and not district budgets. The other reason is the absence of USMID AF for the current FY. All the above automatically result into an overall reduction for the department funds.

Vote : 503 Arua District

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	319,435	51,345	407,537
Multi-Sectoral Transfers to LLGs_NonWage	38,679	0	0
Locally Raised Revenues	40,006	10,001	70,643
Other Transfers from Central Government	75,378	0	204,741
District Unconditional Grant (Non-Wage)	71,052	17,763	37,833
District Unconditional Grant (Wage)	94,320	23,580	94,320
Development Revenues	2,450,085	44,741	1,252,855
Multi-Sectoral Transfers to LLGs_Gou	16,229	0	0
External Financing	222,000	0	222,000
District Discretionary Development Equalization Grant	2,211,856	0	1,030,855
Total Revenues shares	2,769,520	96,086	1,660,392
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	94,320	19,314	94,320
Non Wage	225,115	8,962	313,217
Development Expenditure			
Domestic Development	2,228,085	0	1,030,855
Donor Development	222,000	10,110	222,000
Total Expenditure	2,769,520	38,386	1,660,392

Narrative of Workplan Revenues and Expenditure

Planning Department has projected to receive and spend a total of 1,660,392,000 Uganda Shillings for the FY 2020/21, the budget has reduced from 2.7 Bn UgX allocated for FY 2019/20. This drop of 40% is as a result of projects under USMID AF Refugee window which did not receive allocation for this FY. Of the expected revenue, 18.4 will be used for recurrent expenditure of the department while 81.6% will be used for development interventions.

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 5.5% of the Budget, Non wage constitutes 18% of the Budget meanwhile the rest are for Domestic and Donor development.

Vote : 503 Arua District

FY 2020/21

*Workplan: Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	90,000	18,703	90,000
Locally Raised Revenues	14,861	3,715	14,861
District Unconditional Grant (Non-Wage)	15,189	0	15,189
District Unconditional Grant (Wage)	59,950	14,988	59,950
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	90,000	18,703	90,000
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,950	7,927	59,950
Non Wage	30,050	1,740	30,050
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	90,000	9,667	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: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	182,365	18,485	99,410
Multi-Sectoral Transfers to LLGs_NonWage	505	0	0
Other Transfers from Central Government	82,921	0	0
District Unconditional Grant (Non-Wage)	25,000	0	25,505
District Unconditional Grant (Wage)	51,000	12,750	51,000
Sector Conditional Grant (Non-Wage)	22,939	5,735	22,905
<i>Development Revenues</i>	124,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	24,000	0	0
District Discretionary Development Equalization Grant	100,000	0	0
Total Revenues shares	306,365	18,485	99,410
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	51,000	6,140	51,000
Non Wage	131,365	3,776	48,410
<i>Development Expenditure</i>			
Domestic Development	124,000	0	0
Donor Development	0	0	0
Total Expenditure	306,365	9,916	99,410

Narrative of Workplan Revenues and Expenditure

The department's planned revenue for the fy under review is estimated at ug. shs. 99.4 million. which represents a 68% reduction as compared to the previous FY. This reduction is attributed to the fact that the district had not yet received information on funding from USMID so it was not factored into the current year budget.

100% percent of the department's budget for the FY is purely recurrent.

These funds will be used for payment of staff salaries (51,000,000), 48.4 million will be utilised to service recurrent expenses, i.e. operational costs of the department to mention. However as a department, there are no funds flowing in for Domestic and Donor Development. this is an area of concern though Local Economic Development requires investments of development nature.