

Vote : 565 Amuria District

FY 2020/21

Foreword

This Local Government Budget Framework Paper (LGBFP) for FY2020/21 is prepared in compliance with the provisions of Section 9 of the Public Finance Management Act (2015). The preparation of this Budget Framework Paper (BFP) has been undertaken with great attention paid to making the process as much participatory and consultative as possible. At the onset, a review and consideration of the national policy direction outlined in the Initial Budget Call Circular for FY2020/21 and the draft National Development Plan III was undertaken. This was followed by national, regional and local consultative meetings on the budget with the district holding its Budget Conference for 2020/21 on November 7, 2019.

Participation in the local consultation involved technical and civic leaders at the sub county and district level, representatives of the Civil Society Organisations and other development partners in the private sector, youth, women's groups and Persons With Disabilities among others. The purpose of this was to among other reasons seek agreement and common understanding on the priorities and proposed interventions at the local and national level.

Amuria district Local Government (ADLG) therefore is committed to supporting the Government of Uganda implement its priorities and achieve the objectives as spelt out in the NDP III and also our own plans in the third District Development Plan. Being a district with largely a rural based population with 92.2% of the households dependent on agriculture, it is critical that all efforts are made to ensure that incomes are increased in order to improve the quality life of the people. The district plans to improve the production and productivity of farmer households through provision of inputs and training to youth, male and female farmers in the district. ADLG also intends to improve the production and marketing infrastructure in the district while promoting cottage industry. We believe that cottage industry is a step towards value addition to our farm products that would provide employment and income to especially women and the youth including those with disabilities.

The district in this BFP has further prioritized issues of provision of social services. A substantial proportion of the budget allocation is directed to provision of education and health services, and other infrastructure. A portion of the education budget is allocated to improve access to secondary education by constructing a seed secondary school to one sub county without one and also upgrade a health centre II to HC III with maternity services to reduce on infant and maternal mortality in sub counties without HC IIIs in district. The roads infrastructure is critical for provision of all other services in the district. In that regard emphasis will be on improving access to low lying areas where heavy rains and attendant waterlogging and flooding damaged most roads making access and motorability difficult when children are going to schools and sick persons (especially mothers and children) are visiting health facilities.

In view of the consultations leading up to this BFP, I believe that the proposed interventions will lead to balanced growth and development in the district whereby nobody will be left behind. I therefore, on behalf of ADLG and on my behalf wish to extend our gratitude to the Government of Uganda, and all Development Partners for continued support to the people of Amuria District. I commit my total support to all stakeholders in the development of Amuria District in ensuring that the proposed interventions are achieved.

For God and my country



Okitoi Robert Erisat

07/01/2020

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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	567,545	170,714	371,684
Discretionary Government Transfers	3,384,231	976,187	3,332,148
Conditional Government Transfers	16,648,484	4,479,769	14,917,420
Other Government Transfers	2,316,800	0	2,139,195
External Funding	984,637	174,581	1,018,000
Grand Total	23,901,698	5,801,251	21,778,447

Revenue Performance in the First Quarter of 2019/20

By the end of quarter one, Amuria District Local Government had received total revenue amounting to Ushs 5,801,251,000 against the annual approved budget of Ushs 23,901,698,000 for the financial year 2019/2020. These budget performance was 24% against the expected 25%. These slight under performance was due to non receipt of OGT which was at 0% against expected 25%.

Planned Revenues for FY 2020/21

Amuria District Local Government expects to realize a total budget of Ushs 21,778,447,000 for the financial year 2020/2021. There has been a decrease of 8% as compared to the budget of 2019/2020 which was U Shs.23,901,698,000. The revenue sources shall consist of the following: Locally raised revenues of Ushs 371,684,000, Discretionary Government Transfers of US\$ 3,332,148,000, Conditional Government Transfers of US\$ 14,917,420,000, Other Government Transfers of US\$ 2,139,195,000 and Donors-funding of US\$ 1,018,000,000.

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

Uganda Shillings Thousands	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	3,347,931	687,985	2,604,421
Finance	445,983	94,692	327,584
Statutory Bodies	727,664	167,747	630,707
Production and Marketing	2,050,408	484,793	1,859,311
Health	5,333,822	1,244,044	4,284,308
Education	9,293,674	2,491,920	9,103,744
Roads and Engineering	1,040,611	210,350	1,166,116
Water	377,644	119,483	358,445
Natural Resources	174,360	36,103	270,596
Community Based Services	850,842	45,868	810,834

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Planning	158,963	21,166	269,876
Internal Audit	62,340	12,642	47,869
Trade, Industry and Local Development	37,455	9,876	44,634
Grand Total	23,901,698	5,626,670	21,778,447
<i>o/w: Wage:</i>	<i>11,284,806</i>	<i>2,821,202</i>	<i>11,284,806</i>
<i>Non-Wage Recurrent:</i>	<i>5,739,683</i>	<i>1,432,568</i>	<i>4,918,750</i>
<i>Domestic Devt:</i>	<i>5,892,572</i>	<i>1,372,900</i>	<i>4,556,891</i>
<i>Ext. Financing:</i>	<i>984,637</i>	<i>0</i>	<i>1,018,000</i>

Expenditure Performance in the First Quarter FY 2019/20

The total expenditure performance by the end of quarter one was Ushs 3,424,668,000. These performance accounted for 14% of the annual budget. Of these expenditure Wages consumed the biggest share of Shs 2,148,893,000(80%) of the release spent, NonWage recurrent expenditure was Shs 1,068,691,000(89%), Domestic Development of Shs 185,761,000(14%) while Donor funding was Shs 22,920,000(73%) Of the release spent

Planned Expenditures for The FY 2020/21

The District expects to spend UGX 21,778,447,000 down by 8.9% from UGX 23,901,698,000 in FY 2019/20. This is largely attributable to a reduction in revenues across both the various recurrent and development revenue sources. The wages expenditure component is UGX 11,284,806,000 which is 51.8% of the overall district proposed budget for 2020/21. This has stayed at the same level as in the FY2019/20. The non-wage component of recurrent expenditure has reduced by 14.3% from the previous year's allocation to UGX 4,918,750,000 in FY2020/21. Development expenditure amounts to UGX 5,574,891,000 which is 25.6% of the total planned annual expenditure. There has been a drop in the planned development expenditure largely due to closing out of NUSAF III programme. The expenditure proportions across departments have largely remained the same in nominal terms with the Education sector getting the highest amount to spend followed by Health, Administration, Production & Marketing and Roads and Engineering. These five departments' expenditure allocations comprise over 75% of the district's proposed expenditure budget. Whereas 10 departments expect to spend a reduced amount of funds in FY2020/21 compared to the provisions for FY2019/20, three others (Natural Resources, Planning and the newer Trade, Industry and Local Economic Development will be getting an increase. Natural resources expenditure has been increased by 55.2% while that of Planning is 69.8%.

Medium Term Expenditure Plans

In the Medium Term, the District will focus on achieving outcomes in line with the key objectives contained in the NDP and the DDP. These plans relate to infrastructural and human capital development in the Health, Roads, and Water and Education sectors. This entails plans to increase access to education at primary and secondary with construction of seed secondary schools in sub counties without government aided secondary schools and provision of classrooms and sanitation facilities in primary schools with due regard for special needs of girl children and those with disabilities. This is meant to help improve retention of the girl child in school. There are plans to improve health facilities with a focus on providing and furnishing maternity wards, recruiting health workers – mainly nurses and midwives to be deployed in remote health units and to provide medicines and sundry. Increasing household incomes by improving production and productivity and skilling citizens, especially the vulnerable groups like youth, women, and providing social protection interventions for elderly and PWD's to avail employment opportunities are planned to be undertaken. There are also plans to improve access to safe water coverage to 80% in areas with low coverage and road accessibility within the district so as to promote trade for both men and women engaged in farming. To fund this plans the District shall be strengthening implementation of its Local Revenue Enhancement Plan.

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Challenges in Implementation

The increasing cost of service delivery against declining revenue inflow greatly affect service delivery. This limits the scope of coverage in terms of time and geographically.

Staffing gaps especially for teachers at both Primary and Secondary schools and in the health facilities disadvantages the population in terms of level and timeliness of service as long queues are experienced in health facilities at times.

There is also low participation of communities in development programmes, especially in influencing decision making, where women and youth participation is so negligible. This low participation translates to poor support of programmes like UPE whereby parents are less inclined to provide midday meals for children and provision of scholastic materials.

Inadequate staff houses for both government school and Health facilities.

The climate change phenomenon where there are swings between excessive wet conditions and adverse dry conditions hamper mobility in terms of physical access and farm production in the district. The floods damage roads and crops and the road equipment is overworked and spoilt attracting high maintenance costs not easily affordable by the district.

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	567,545	170,714	371,684
Local Services Tax	127,032	35,705	61,695
Land Fees	94,982	12,055	9,330
Local Hotel Tax	0	0	1,055
Business licenses	74,649	3,823	39,811
Park Fees	14,400	2,700	12,000
Registration (e.g. Births, Deaths, Marriages, etc.) fees	13,842	0	0
Market /Gate Charges	99,994	33,378	160,156
Other Fees and Charges	132,994	81,473	87,637
Group registration	9,652	1,580	0
2a. Discretionary Government Transfers	3,384,231	976,187	3,332,148
District Unconditional Grant (Non-Wage)	674,104	168,526	675,434
Urban Unconditional Grant (Non-Wage)	34,874	8,718	34,953
District Discretionary Development Equalization Grant	1,538,051	512,684	1,484,489
Urban Unconditional Grant (Wage)	150,329	37,582	150,329
District Unconditional Grant (Wage)	963,372	240,843	963,372
Urban Discretionary Development Equalization Grant	23,502	7,834	23,570
2b. Conditional Government Transfer	16,648,484	4,479,769	14,917,420
Sector Conditional Grant (Wage)	10,171,105	2,542,776	10,171,105
Sector Conditional Grant (Non-Wage)	2,359,541	733,784	2,356,472
Sector Development Grant	1,857,149	619,050	1,854,008
Transitional Development Grant	857,387	233,333	0
Pension for Local Governments	535,835	133,959	535,835
Gratuity for Local Governments	867,467	216,867	0

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2c. Other Government Transfer	2,316,800	0	2,139,195
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	40,000	0	40,000
Northern Uganda Social Action Fund (NUSAF)	939,944	0	939,944
Support to PLE (UNEB)	18,000	0	18,000
Uganda Road Fund (URF)	418,856	0	540,400
Vegetable Oil Development Project	80,000	0	40,000
Youth Livelihood Programme (YLP)	500,000	0	440,851
Regional Pastoral Livelihoods Resilience Project	320,000	0	120,000
3. External Financing	984,637	174,581	1,018,000
The AIDS Support Organisation (TASO)	430,000	0	400,000
United Nations Children Fund (UNICEF)	160,000	0	180,000
United Nations Population Fund (UNPF)	102,000	11,293	192,000
United Nations Capital Development Fund (UNCDF)	46,637	0	0
Global Fund for HIV, TB & Malaria	16,000	0	0
World Health Organisation (WHO)	230,000	163,289	230,000
Global Alliance for Vaccines and Immunization (GAVI)	0	0	16,000
Total Revenues shares	23,901,698	5,801,251	21,778,447

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

By the end of first quarter of 2019/2020, Amuria DLG had received total locally raised revenue of Shs 170,714,000 against planned annual estimates of Shs 567,545,000. These performance of 30% of the planned revenue for the year was attributed to the disposal of District Assets during the quarter which had not been anticipated.

Central Government Transfers

The District had planned to receive Shs 5,008,178,819 as Central Government Transfers for the quarter of which only Shs 5,455,955,898 was released that accounted for 29%. These performance was above expected 25% because more funds were received under DDEG. The Conditional Government Transfers were received at 27% which was also above the expected 25%, Other Government Transfers were not realized because most Government agencies did not honor their obligations.

Donor Funding

Donor funding by the end of quarter one 2019/2020 stood at 18% (Shs.174,581,300) which was less than expected 25% because most of the development Partners did meet quarter one obligations a part from WHO and UNFPA.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

Amuria District Local Government plans to raise locally generated revenue amounting to Ushs 371,684,000 in the financial year 2020/2021 and it contributes about 1.75% of the annual estimates. There is a decrease of about 30.% as compared to that of 2019/2020 financial year. It is hoped that much of these revenue will be raised from the following sources: Local service Tax, Other fees and charges, Land fees, Market dues, and Licensing generally. These will be achieved through effective implementation of the revenue Enhancement Plan (REP).

Central Government Transfers

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Amuria DLG expects to receive Ushs 18,196,357,000 as Central Government Transfers and it contributes 93.% of the District draft annual estimates. There is a decrease of about 18% as compared to 2019/2020. Of these revenues, Discretionary Government Transfers represent 13.5%, Conditional Government Transfers account for 73.4% while Other Government Transfers translate to 6.13% of the draft estimates. Wages however, consume the largest portion of Conditional 1 Grant Transfer of nearly 75%

Donor Funding

At this stage of Budget Framework Paper(BFP) preparation, the following Development Partners(Donors) have provided commitment to fund various activities in the District and they are ;TASO,UNICEF,UNFPA,WHO and Global Fund. The commitment has slightly increased by about 1.1% as compared to the previous financial year and accounts for 4.2% of the annual draft budget estimates

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	1,584,586	316,837	1,445,618
District Production Services	465,822	116,455	413,693
<i>Sub- Total of allocation Sector</i>	2,050,408	433,292	1,859,311
Sector :Works and Transport			
District, Urban and Community Access Roads	1,006,280	247,299	1,166,116
District Engineering Services	34,330	8,583	0
<i>Sub- Total of allocation Sector</i>	1,040,611	255,882	1,166,116
Sector :Tourism, Trade and Industry			
Commercial Services	36,955	7,268	44,634
<i>Sub- Total of allocation Sector</i>	36,955	7,268	44,634
Sector :Education			
Pre-Primary and Primary Education	5,574,465	1,386,581	5,562,977
Secondary Education	2,435,187	608,797	2,458,987
Skills Development	751,015	187,754	751,015
Education & Sports Management and Inspection	530,508	131,252	325,766
Special Needs Education	2,000	500	5,000
<i>Sub- Total of allocation Sector</i>	9,293,174	2,314,884	9,103,744
Sector :Health			
Primary Healthcare	2,628,800	653,063	1,530,498
District Hospital Services	93,653	23,413	93,653
Health Management and Supervision	2,611,369	652,842	2,660,157
<i>Sub- Total of allocation Sector</i>	5,333,822	1,329,318	4,284,308
Sector :Water and Environment			
Rural Water Supply and Sanitation	376,444	93,206	358,445
Natural Resources Management	173,410	35,951	270,596
<i>Sub- Total of allocation Sector</i>	549,854	129,157	629,042

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Sector :Social Development			
Community Mobilisation and Empowerment	835,892	199,984	810,834
<i>Sub- Total of allocation Sector</i>	835,892	199,984	810,834
Sector :Public Sector Management			
District and Urban Administration	3,347,931	918,318	2,604,421
Local Statutory Bodies	727,664	189,308	630,707
Local Government Planning Services	158,963	41,241	269,876
<i>Sub- Total of allocation Sector</i>	4,234,558	1,148,866	3,505,004
Sector :Accountability			
Financial Management and Accountability(LG)	443,483	110,459	327,584
Internal Audit Services	62,340	12,888	47,869
<i>Sub- Total of allocation Sector</i>	505,824	123,348	375,453

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	2,152,790	593,965	1,337,485
Locally Raised Revenues	85,149	12,000	124,446
Other Transfers from Central Government	0	0	103,841
Multi-Sectoral Transfers to LLGs_NonWage	173,553	107,103	0
Multi-Sectoral Transfers to LLGs_Wage	86,759	26,545	0
District Unconditional Grant (Non-Wage)	78,382	19,596	139,136
District Unconditional Grant (Wage)	325,645	77,896	325,645
Pension for Local Governments	535,835	133,959	535,835
Gratuity for Local Governments	867,467	216,867	0
Development Revenues	1,195,141	94,021	1,266,936
Other Transfers from Central Government	939,944	0	836,103
Multi-Sectoral Transfers to LLGs_Gou	145,045	0	0
District Discretionary Development Equalization Grant	110,151	0	422,793
Total Revenues shares	3,347,931	687,985	2,604,421
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	412,404	104,438	422,505
Non Wage	1,740,385	382,643	914,980

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<i>Development Expenditure</i>			
Domestic Development	1,195,141	93,821	1,266,936
Donor Development	0	0	0
Total Expenditure	3,347,931	580,902	2,604,421

Narrative of Workplan Revenues and Expenditure

The overall total allocation of revenues to the department for FY 2020/2021 amounts to UGX: 2,604,421,000 compared to UGX: 3,347,931,000 for FY 2019/2020 showing a decrease in total revenue allocated in FY 2020/2021.

The anticipated funding inform of grants to the department stand as follows:

Locally Raised revenues stand at UGX: 124,446,000, Other Transfers from the Central Government stands at UGX: 103,841,000, District Unconditional Grants N/Wage stands at UGX: 139,136,000, District Unconditional Grant Wage stands at UGX: 325,645,000, Pensions for Local Governments stand at UGX: 535,835,000, Development revenues like Other transfer from Central Government stand at UGX: 836,103,000 and DDEG stands at UGX: 422,793,000

The anticipated Recurrent revenues for the FY 2020/2021 amounting to UGX: 1,337,485,000 which shows a decrease when compared with FY 2019/2020. There is an anticipated increase in Development Revenues from UGX: 1,195,141,000 in the FY 2019/2020 to UGX: 1,266,936,000 in the FY 2020/2021.

The anticipated Total Expenditure allocation to the department for the FY 2020/2021 amounts to UGX: 2,604,421,000 showing a decrease when compared to the allocation for the FY 2019/2020.

Of which recurrent expenditure wage stands at UGX: 422,505,000, Non Wage stands at UGX: 914,980,000 and Domestic development stands at UGX: 1,266,936,000.

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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	342,794	83,908	286,760
Locally Raised Revenues	30,884	2,754	43,378
Multi-Sectoral Transfers to LLGs_NonWage	81,673	30,215	0
Multi-Sectoral Transfers to LLGs_Wage	23,342	2,365	0
District Unconditional Grant (Non-Wage)	70,973	17,743	110,089
District Unconditional Grant (Wage)	135,922	30,831	120,000
Development Revenues	103,190	10,783	40,824
Multi-Sectoral Transfers to LLGs_Gou	41,633	0	0
External Financing	46,637	0	0
District Discretionary Development Equalization Grant	14,920	0	35,824
Total Revenues shares	445,983	94,692	327,584
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	159,264	32,975	129,462
Non Wage	183,530	49,505	157,298
Development Expenditure			
Domestic Development	56,552	5,879	40,824
Donor Development	46,637	0	0
Total Expenditure	445,983	88,358	327,584

Narrative of Workplan Revenues and Expenditure

The department expects to receive total revenue amounting to Ushs:327,584,000 which indicates a decrease of 25% as compared to the estimates of the previous financial year. Of the revenues, Ushs 286,760,000 representing 87% will be recurrent revenues while Ushs 40,824,000 accounting for 13% will be development revenue.

The total expenditure for the department is expected at Ushs 327,584,000.

Wages shall consume Ushs 129,462,000 translating to 40% of the draft annual estimates, Non Wage recurrent to spend Ushs.157,298,000 that accounts for 48% while domestic development will consume the remaining 12%.

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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	695,264	167,747	629,207
Locally Raised Revenues	142,116	20,366	143,467
Multi-Sectoral Transfers to LLGs_NonWage	99,724	32,423	0
District Unconditional Grant (Non-Wage)	305,534	76,384	337,851
District Unconditional Grant (Wage)	147,890	38,574	147,890
Development Revenues	32,400	0	1,500
Multi-Sectoral Transfers to LLGs_Gou	400	0	0
Locally Raised Revenues	32,000	0	0
Total Revenues shares	727,664	167,747	630,707
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	147,890	38,552	147,890
Non Wage	547,374	109,400	481,317
Development Expenditure			
Domestic Development	32,400	0	1,500
Donor Development	0	0	0
Total Expenditure	727,664	147,951	630,707

Narrative of Workplan Revenues and Expenditure

The total allocation of revenue to the Department for the F/Y 2020/2021 has reduced to UGX; 630,707,000 compared to the total revenues of UGX; 727,000,000 for F/Y 2019/2020. This is mainly due to reduced allocations of local revenue to the department and as a result of separation of Kapelebyong District with major revenue sources. However, the funding in form of grants from the Government of Uganda to the Department are narrated as follows. Locally raised revenues decreased from UGX; 142,116,000 to UGX; 81,000,000 in the F/Y 2020/2021, UCG Non-Wage and UCG Wage remained the same respectively.

Recurrent revenues decreased from UGX; 695,264,000 in the F/Y 2019/2020 to UGX; 629,207,000 for the F/Y 2020/2021 and Development Revenues have reduced to UGX; 1,500,000 for the F/Y 2020/2021 from UGX; 32,000,000 in the F/Y 2019/2020 due to reduced anticipation to collect local revenue after the separation of Kapelebyong District.

Expenditure allocations to the department for the F/Y 2020/2021 stands at UGX; 147,890,000 Wage, Non-Wage stands at UGX 481,317,000, and Domestic Development stands at Ugx; 1,500,000 respectively.

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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			
<i>Recurrent Revenues</i>	1,327,906	231,640	1,019,093
Locally Raised Revenues	2,917	0	1,500
Other Transfers from Central Government	400,000	0	160,000
Multi-Sectoral Transfers to LLGs_NonWage	430	500	0
Multi-Sectoral Transfers to LLGs_Wage	0	0	0
District Unconditional Grant (Non-Wage)	0	0	500
District Unconditional Grant (Wage)	67,519	16,880	0
Sector Conditional Grant (Wage)	600,949	150,237	600,949
Sector Conditional Grant (Non-Wage)	256,091	64,023	256,144
<i>Development Revenues</i>	722,502	253,153	840,217
Multi-Sectoral Transfers to LLGs_Gou	615,069	0	0
District Discretionary Development Equalization Grant	0	0	717,582
Sector Development Grant	107,433	0	107,665
Total Revenues shares	2,050,408	484,793	1,859,311
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	668,468	142,751	600,949
Non Wage	659,438	55,761	418,144
<i>Development Expenditure</i>			
Domestic Development	722,502	74,565	840,217
Donor Development	0	0	0
Total Expenditure	2,050,408	273,077	1,859,311

Narrative of Workplan Revenues and Expenditure

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The total revenue allocation to the department for the FY 2020/21 has decreased by 10% from UGX 2,050,409,000 in FY2019/20 to UGX 1,859,311,000 in FY2020/21. The overall decrease was in recurrent revenues mainly due to none allocation of the Unconditional Grant wage, reduction in Other Transfers from Central Government (VODP and Resilience Project) and locally raised revenues. The funding from Government of Uganda in 2020/21 to the department is as follows: Locally raised revenues decreased by 51%; UCG - Non Wage increased is UGX 500,000; in the 2020/21 budget. There is no allocation for UCG Wage because all staff are paid under the Sector Conditional Grant. Development revenues increased by UGX: 117,715,000 due to the anticipated increased DDEG allocation to the department.

The departments expenditure for the FY2020/21 is Wage UGX 600,949,000 (32% of the overall budget. Non Wage (recurrent) is UGX 418,144,000 representing 22% of the overall budget, of which 256,144,000 is for provision of extension services for 5,000 youth, 5,000 female and 7,000 male farmers; 40,000,000 for VODP activities and 120,000,000 for resilience project Domestic Development stands at UGX: 840,217,000. 256,144,000 for completion of Wera marketing infrastructure which include facilities for mothers. 107,000,000 provision of insemination services, Kuroiler chicken for youth and women, provision of agricultural inputs and seeds to 64 model farmer (15 youth 20 female and 29 male) and sub counties.

Vote : 565 Amuria District

FY 2020/21

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	2,916,590	726,713	2,915,574
Locally Raised Revenues	2,917	0	9,100
Multi-Sectoral Transfers to LLGs_NonWage	17,400	2,645	0
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	5,029	1,257	5,429
Sector Conditional Grant (Wage)	2,611,369	652,842	2,611,369
Sector Conditional Grant (Non-Wage)	279,875	69,969	279,875
Development Revenues	2,417,232	517,331	1,368,734
External Financing	698,000	0	698,000
Multi-Sectoral Transfers to LLGs_Gou	9,850	0	0
District Discretionary Development Equalization Grant	185,260	0	4,000
Sector Development Grant	666,734	0	666,734
Transitional Development Grant	857,387	0	0
Total Revenues shares	5,333,822	1,244,044	4,284,308
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,611,369	617,840	2,611,369
Non Wage	305,221	71,868	304,205
Development Expenditure			
Domestic Development	1,719,232	0	670,734
Donor Development	698,000	0	698,000
Total Expenditure	5,333,822	689,709	4,284,308

Narrative of Workplan Revenues and Expenditure

In the coming FY 2019/20, Ug. Shs. 4,284,308,000 has been allocated to the Health Department as compared to Ug. Shs. 5,333,822,000 approved for Financial year ending June 2020. This budget decrease of 19.7% for the department is attributed to a total budget reduction of an equivalent of Ug. Shs 1,049,514,000. The reduction was due to non receipt of Ug. Shs 857,387,000 TDG and reduction in DDEG of Ug. Shs. 181,260,000 all meant for development projects. Of the revenues, Wage constitutes 61.1%, 6.9% for Non-Wage Related activities, 15.7% the Capital Development interventions, and 19.3% for donor related activities. The development grants will support; upgrade of Ogoikwara HC II to HC III and procurement of disinfection drums for Asamuk HC III.

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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	8,749,764	2,325,761	8,763,680
Locally Raised Revenues	3,583	0	5,120
Other Transfers from Central Government	18,000	0	18,000
Multi-Sectoral Transfers to LLGs_NonWage	3,708	400	0
District Unconditional Grant (Non-Wage)	7,029	1,757	9,467
District Unconditional Grant (Wage)	31,872	8,312	48,973
Sector Conditional Grant (Wage)	6,958,786	1,739,697	6,958,786
Sector Conditional Grant (Non-Wage)	1,726,785	575,595	1,723,334
Development Revenues	543,910	166,159	340,064
External Financing	30,000	0	30,000
Multi-Sectoral Transfers to LLGs_Gou	30,432	0	0
District Discretionary Development Equalization Grant	203,767	0	33,795
Sector Development Grant	279,711	0	276,269
Total Revenues shares	9,293,674	2,491,920	9,103,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,990,658	1,591,616	7,007,759
Non Wage	1,759,106	495,701	1,755,921
Development Expenditure			
Domestic Development	513,910	0	310,064
Donor Development	30,000	0	30,000
Total Expenditure	9,293,674	2,087,317	9,103,744

Narrative of Workplan Revenues and Expenditure

The department expects revenue amounting to UG X 9,103,744,000 of which recurrent Revenue is UG X 8,763,680,000 and Development Revenue is UG X 340,064,000.

The recurrent expenditure comprises wage worth UG X 7,007,758, 891 for payment of staff salaries and non-wage UG X 1,755,920,605 for capitation grants transferred to schools , school inspection and support to co-curricular activities. Development expenditure worth UG X 340,064,000 for school classroom and pit latrine construction, provision of furniture and lightening arrestors,

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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	260,529	10,023	618,790
Other Transfers from Central Government	224,317	0	540,400
Locally Raised Revenues	1,984	0	1,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0
Multi-Sectoral Transfers to LLGs_Wage	8,538	3,600	0
District Unconditional Grant (Wage)	25,690	6,423	45,691
Development Revenues	780,082	200,328	547,326
Other Transfers from Central Government	194,539	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,560	0	0
District Discretionary Development Equalization Grant	64,981	0	35,324
Sector Development Grant	512,002	0	512,002
Total Revenues shares	1,040,611	210,350	1,166,116
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,228	8,776	76,891
Non Wage	226,301	0	541,900
Development Expenditure			
Domestic Development	780,082	71,747	547,326
Donor Development	0	0	0
Total Expenditure	1,040,611	80,523	1,166,116

Narrative of Workplan Revenues and Expenditure

The expected revenues by the sector in FY2020/21 has increased by 12.1% from UGX 1,040,611,000/= in FY2019/20 to UGX 1,166,116,000/= in FY2020/21. This is due to the increase in the Uganda Road Fund (URF) allocation to the sector. The revenue for Unconditional grant for wages have increased by 77.9% from 25,690,000/= in FY2019/20 to UGX. 45,691,000/= in FY2020/21. Locally collected revenue has reduced by 24.4% from UGX 1,984,000/= in 2019/20 to UGX 1,500,000 in FY2020/21. The development revenues declined by 29.8% from UGX. 780,082,000/= in FY2019/2020 to UGX. 542,756,000/= giving a difference of UGX. 232,756,000/=. This was as a result of elimination of and other transfers from Central Government for the development revenues. The Sector Development grant remained stagnant at UGX. 512,002,000/.

Expenditure allocations to for the FY2020/21 stand at UGX 76,891,000/= for Wages of three male officers currently in post. This forms 6.6% of the overall department budget. The non-wage expenditure, inclusive of development, forms 93.4% of the department's budget. The spending includes: rehabilitation of 1km of Low Cost Seal road (UGX 512,002,000/); Maintenance of Road equipment (UGX. 45,630,000/), Maintenance of District, Urban and Community Access Roads (UGX. 511,593,000/)= to improve access, motorability, safety and comfort to the road users and Operation of District Roads Office (UGX. 20,000,000/).

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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			
<i>Recurrent Revenues</i>	54,376	12,394	66,108
Locally Raised Revenues	1,984	0	4,820
Multi-Sectoral Transfers to LLGs_NonWage	4,018	300	0
District Unconditional Grant (Wage)	16,132	4,033	27,000
Sector Conditional Grant (Non-Wage)	32,242	8,061	32,238
<i>Development Revenues</i>	323,268	107,089	292,338
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
District Discretionary Development Equalization Grant	30,000	0	1,000
Sector Development Grant	291,268	0	291,338
Total Revenues shares	377,644	119,483	358,445
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	16,132	3,856	27,000
Non Wage	38,243	300	39,108
<i>Development Expenditure</i>			
Domestic Development	323,268	0	292,338
Donor Development	0	0	0
Total Expenditure	377,644	4,156	358,445

Narrative of Workplan Revenues and Expenditure

The sector anticipates to receive a total revenue of UGX. 358,445,000/= of which UGX. 66,108,000/= accounting for recurrent revenues and UGX. 292,338,000/= being from development revenues.

During the entire year, the sector anticipates to expend a total of UGX. 358,445,000/= on both development and recurrent expenditures

of which

UGX. 292,338,000/= will be for the domestic development, UGX. 39,108,000/= will be for the Recurrent expenditure on non wage and UGX. 27,000,000/= will cater for the recurrent expenditures for wages.

Vote : 565 Amuria 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			
<i>Recurrent Revenues</i>	150,009	26,213	154,535
Locally Raised Revenues	3,517	0	11,950
Other Transfers from Central Government	40,000	0	40,000
Multi-Sectoral Transfers to LLGs_NonWage	8,950	900	0
Multi-Sectoral Transfers to LLGs_Wage	5,091	0	0
District Unconditional Grant (Non-Wage)	10,463	2,616	11,423
District Unconditional Grant (Wage)	75,998	21,199	85,130
Sector Conditional Grant (Non-Wage)	5,990	1,497	6,032
<i>Development Revenues</i>	24,351	9,891	116,061
Multi-Sectoral Transfers to LLGs_Gou	17,059	0	0
District Discretionary Development Equalization Grant	7,292	0	116,061
Total Revenues shares	174,360	36,103	270,596
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	81,089	21,195	85,130
Non Wage	68,920	2,062	69,405
<i>Development Expenditure</i>			
Domestic Development	24,351	61	116,061
Donor Development	0	0	0
Total Expenditure	174,360	23,318	270,596

Narrative of Workplan Revenues and Expenditure

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FY 2020/21

The department expects total revenue worth UGX 269,094,000/= for F/Y 2020/2021 which is an increment of UGX 94,734,000/= (35%) over and above the UGX 2019/20 budget provision for the department. Recurrent revenues amounts to UGX 154,535,000/= which forms 57% of the total department budget. Development component is UGX 114,559,000/= which is 43% of the total budget. The increment is mainly from development component which is due to allocation of funds from DDEG to procure survey equipment that is expected to secure public land from encroachment. The recurrent revenues will come from local revenue UGX (11,950,000), which is 29% increase from the previous budget. other transfers from central government UGX (40,000,000) mainly from FIEFOC project, UCG non-wage UGX (11,423,000), and UCG wage UGX (85,130,000) has increased by 10% from the previous budget to cater for changes in science scale. Development revenue expected shall come from DDEG standing at UGX 114,559,000.

In terms of expenditure, the wage component is UGX 85,130,000/= which is 31% of the planned annual budget for the department and is expected to pay salaries for five staff three males and two females and non-wage component will be UGX 69,405,000/=and this money will major be spent on demarcation of wetlands, setting up of survey control points, training of women and men on environmental conservation and mitigation of climate change, distribution of tree seedlings and procurement of survey equipment's.

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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	211,813	38,425	260,944
Locally Raised Revenues	5,917	0	14,504
Other Transfers from Central Government	50,000	0	88,171
Multi-Sectoral Transfers to LLGs_NonWage	24,335	4,353	0
Multi-Sectoral Transfers to LLGs_Wage	7,476	2,100	0
District Unconditional Grant (Non-Wage)	8,176	2,044	17,785
District Unconditional Grant (Wage)	70,231	18,508	90,231
Sector Conditional Grant (Non-Wage)	45,679	11,420	45,946
Development Revenues	639,030	7,443	549,890
Other Transfers from Central Government	450,000	0	352,680
External Financing	130,000	0	130,000
Multi-Sectoral Transfers to LLGs_Gou	59,030	0	0
Total Revenues shares	850,842	45,868	810,834
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	77,707	20,606	93,438
Non Wage	134,106	9,866	167,506
Development Expenditure			
Domestic Development	509,030	5,631	419,890
Donor Development	130,000	0	130,000
Total Expenditure	850,842	36,103	810,834

Narrative of Workplan Revenues and Expenditure

The department anticipates to receive total revenue amounting to US\$ 810,838,000 which indicates a decrease of 4.2% as compared to the estimates of the previous financial year. Of these revenue US\$ 269,944,000 that translates to 32% of the draft estimates shall be recurrent revenue while US\$ 549,890,000 accounting for 68% shall be development revenues.

The total expenditure for the department is expected to be US\$ 810,838,000 of which Wages shall consume US\$ 93,438,000 ,Nonwage recurrent US\$ 167,506,000 ,Domestic Development US\$ 419,890,000 and Donor Development to consume 130,000,000 that translate to 11.5%,20.7%,51.8% and 16% of the annual estimates respectively.

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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	62,859	14,464	58,876
Locally Raised Revenues	6,484	0	2,500
District Unconditional Grant (Non-Wage)	22,054	5,514	22,054
District Unconditional Grant (Wage)	34,322	8,951	34,322
Development Revenues	96,104	6,701	211,000
External Financing	80,000	0	160,000
Multi-Sectoral Transfers to LLGs_Gou	2,000	0	0
District Discretionary Development Equalization Grant	14,104	0	51,000
Total Revenues shares	158,963	21,166	269,876
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,322	7,427	34,322
Non Wage	28,538	2,406	24,554
Development Expenditure			
Domestic Development	16,104	2,000	51,000
Donor Development	80,000	0	160,000
Total Expenditure	158,963	11,833	269,876

Narrative of Workplan Revenues and Expenditure

The expected revenues by the department in FY2020/21 has increased by 69.8% from UGX 158,963,000 in FY2019/20 to UGX 269,876,000 in FY2020/21. This is due to additional Donor support from UNFPA and an increase in the District Discretionary Development Grant (DDEG) allocation to the department. The revenue for Unconditional grant for wages and nonwage have been kept at the same level as in the FY 2019/20. Locally collected revenue has reduced by 61.4% from UGX 6,484,000 in 2019/20 to UGX 2,500,000 in FY2020/21. Development revenues increased by UGX 114,896,000 due to the additional support from UNFPA of UGX 80,000,000 and in DDEG allocation to the department of 261.6% from UGX 14,104,000 in FY 2019/20 to UGX 51,000,000 in FY2020/21. The increase in DDEG is due to change in the grant guidelines allowing for use of a maximum of 10% of it for monitoring. Expenditure allocations to for the FY2020/21 stand at UGX 34,322,000 for Wages of two male officers currently in post. This forms 12.7% of the overall department budget. The non-wage expenditure, inclusive of development, forms 87.3% of the department's budget. The spending includes: appraisal of projects and monitoring of programs (UX 51,000,000); planning office management and production and dissemination of the District Statistical Abstract with gender and equity disaggregated data (UGX 24,554,000); and demographic data collection inclusive of birth and death registration of children under 5 years of age (UGX 160,000,000).

Vote : 565 Amuria 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	62,340	12,642	47,869
Locally Raised Revenues	5,784	0	2,500
Multi-Sectoral Transfers to LLGs_NonWage	6,100	1,800	0
Multi-Sectoral Transfers to LLGs_Wage	11,888	0	0
District Unconditional Grant (Non-Wage)	16,000	4,000	16,000
District Unconditional Grant (Wage)	22,569	6,842	22,569
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	62,340	12,642	47,869
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	34,457	6,842	22,569
Non Wage	27,884	5,600	25,300
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	62,340	12,442	47,869

Narrative of Workplan Revenues and Expenditure**Revenue:**

The expected revenues by the department in FY 2020/21 has reduced by 23% from UGX 62,340,000 in FY 2019/20 to UGX 47,869, 000 in 2020/21 for both recurrent and development revenue. This is as a result of the reduction on local revenue allocation from UGX 5, 784,000 to UGX 2,500,000, a 57% reduction. The revenue for unconditional grant for wages and non-wage have been kept at the same level as in FY 2019/20. There will be no allocation for development revenue in FY 2020/21 just like it was in FY 2019/20 as the department does not directly implement Government projects.

Compared to the approved budget for 2019/20 FY, there will be a drop of 23% in revenues of the department.

Expenditure:

Expenditure allocation for the department for FY 2020/21 stand at UGX 22,569,000 for wages for two officers currently in post and this forms 47% of the department budget. The spending will include management of internal audit office UGX 18,500,000, internal audit UGX 22,568,784, multi Sectoral transfers to LLGs UGX 6,800,000.

Vote : 565 Amuria 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			
Recurrent Revenues	37,455	9,876	44,634
Multi-Sectoral Transfers to LLGs_NonWage	1,150	637	0
Multi-Sectoral Transfers to LLGs_Wage	7,235	2,972	0
Locally Raised Revenues	4,000	0	1,900
District Unconditional Grant (Non-Wage)	2,609	652	2,609
District Unconditional Grant (Wage)	9,582	2,396	15,922
Sector Conditional Grant (Non-Wage)	12,879	3,220	12,903
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	37,455	9,876	44,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	16,817	2,405	25,522
Non Wage	20,638	3,644	19,112
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	37,455	6,049	44,634

Narrative of Workplan Revenues and Expenditure

The Total Revenue allocation to the department for the FY 2020/2021 stands at UGX: 44,634,000 compared to the FY 2019/2020 that stood at UGX37, 455, 000 implying that there an anticipated Increase of Revenue allocation to the department amounting to UGX: 7,179,000 for the FY 2020/2021.

The recurrent revenues for the FY 2020/2021 stands at UGX: 44,634,000 compared to UGX: 37,455,000 in the FY 2019/2020.

The funding inform of grants to the department are narrated as follows: - Locally raised revenues stands at UGX: 1,900,000, District Unconditional Grant- Non Wage stands at UGX: 2,609,000, District UCG- Wage stands at UGX: 15,922,000 AND Sector Conditional Grants stands at UGX: 12,903,000.

The Expenditure of the department for the FY 2020/2021 stands at UGX: 44,634,000 of which recurrent expenditure wage stands at UGX: 25,522,000, Recurrent expenditure non -wage stands at UGX: 19,112,000 and there is no domestic development expenditure, Donor development expenditure incurred to the department