
Vote : 503 Arua District**FY 2018/19**

Foreword

Arua District Budget Framework Paper (BFP) for FY 2018/19 has been prepared in accordance with the District Development Plan (DDP) 2015/2016-2019/2020 which was prepared under the legislative provision of the Local Governments Act section 35 (CAP 243) which mandates Local Governments to prepare and submit comprehensive and integrated development plans to the National Planning Authority (NPA). This is the fourth BFP for the current DDP. The BFP is prepared based on consultations made at various fora. It guides the District in preparation of the District Budget and Annual work plan for the FY 2018/19. It is the means by which Arua district council intends to deliver sustainable socio-economic development across the district and provide the required community facilities and infrastructure for increased production and productivity, value addition, future employments, wealth creation and inclusive growth for improved quality of life in the district. The BFP was developed through extensive consultation and dialogue with a cross section of stakeholders and interest groups at various levels including the communities in the sub-counties. During the district budget conference held on 1st November 2017 and attended by a number of stakeholders including development partners, the proposals contained in the BFP were discussed and agreed upon. The council through this BFP has also committed herself towards maintenance of existing social infrastructure and provided a budgetary allocation to undertake both minor and major repairs and rehabilitations of existing infrastructure to ensure their functionality for sustainable service delivery. Arua district made remarkable achievements in the course of implementing the DDP II over the last two and a half years. However, a number of challenges and obstacles still remained. The planned interventions for the one year period are therefore, aimed at addressing the outstanding areas of challenges so as to bring about sustainable socio-economic development and improved quality of life for the people of Arua district through accountable and efficient delivery of quality services. I finally, would like to call upon all the development partners and the people of Arua district to support the proposals contained in this BFP. For God and My Country



Wadri Sam Nyakua District chairperson –Arua

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Locally Raised Revenues	1,318,540	460,419	1,425,123
Discretionary Government Transfers	9,490,940	2,806,823	8,863,908
Conditional Government Transfers	46,874,637	12,046,436	41,322,961
Other Government Transfers	8,461,355	1,159,957	10,024,042
Donor Funding	3,735,107	2,621,573	3,400,000
Grand Total	69,880,580	19,095,208	65,036,035

Revenue Performance in the First Quarter of 2017/18

During the first quarter, the District had revenue out-turn of UGX 19.095 billion representing 27% of the planned annual revenue. The over performance was mainly a result of the discretionary government transfers; locally generated revenue as well as donor funding which was in response to the refugee influx. There was generally an under performance of other Government transfers as a result of low NUSAF3 releases because the beneficiary community were yet to fulfill some of the project requirements. All funds received were disbursed to the relevant Departments and Lower Local Governments. During the period under review the District spent Ugx 8.126 billion representing 12% of the planned annual expenditure. The bulk of the expenditures were on salaries and wages of staff. The relatively high expenditure on donor funding was a result of the humanitarian response to the refugee influx in the District. The District spent only 43% of the releases. Most of the funds received were not spent because the procurement processes were concluded shortly before the close of the quarter and most works were still due for certificates of payments.

Planned Revenues for FY 2018/19

The District has an annual revenue plan of Ugx 65.036 billion for the FY 2018/19 representing a decrease of 6.9% compared to the preceding financial year. The main cause of the decrease is non allocation of funds for salary and pension arrears as well as for gratuity under the conditional transfers. There is also a slight decrease in the allocations for discretionary transfer to the District during the period under review. In spite of the general decrease in the overall revenue plan for the period under review there is a slight increase in revenue plan under the other government transfers component.

SECTION A: Expenditure Performance in First Quarter of 2017/18 and Plans for 2018/19 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
Administration	13,395,452	4,922,238	11,991,004
Finance	747,265	158,920	316,251
Statutory Bodies	1,595,068	512,588	1,427,142
Production and Marketing	4,207,065	801,216	1,521,402
Health	10,284,287	2,202,031	8,598,351
Education	34,429,261	9,213,936	35,873,885
Roads and Engineering	2,076,753	586,545	2,229,704

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Water	908,889	293,015	715,024
Natural Resources	340,519	99,161	287,637
Community Based Services	1,440,134	207,532	1,642,340
Planning	367,509	76,431	344,917
Internal Audit	88,378	21,594	88,378
Grand Total	69,880,581	19,095,208	65,036,035
<i>o/w: Wage:</i>	<i>34,851,808</i>	<i>8,712,952</i>	<i>34,851,808</i>
<i>Non-Wage Reccurent:</i>	<i>18,849,067</i>	<i>4,633,789</i>	<i>14,976,866</i>
<i>Domestic Devt:</i>	<i>12,444,599</i>	<i>3,126,895</i>	<i>11,807,361</i>
<i>Donor Devt:</i>	<i>3,735,107</i>	<i>2,621,573</i>	<i>3,400,000</i>

Expenditure Performance in the First Quarter FY 2017/18

During the first quarter the District spent Ugx 8.126 billion representing 12% of the planned annual expenditure. The expenditure under performance cut across all departments with capital developments projects having the least expenditure since most works had just been handed over to contractors and the certificates of payments had not yet been processed to enable payments. Expenditures under salary, gratuity and pension arrears also under performed due to the verification process which was still on going. Finally the donor component underperformed due to some processes which were yet to be fulfilled before expenditures could be effected.

Planned Expenditures for The FY 2018/19

During the FY 2018/19 the District plans to spend a total of Ugx 65.036 from all sources in accordance with its revenue plan. This expenditure represents a decrease of 6.9% as compared to the preceding year. The main areas of variance as compared to the preceding year include salary arrears, pension's arrears and gratuity arrears which have not been provided for during the period under review. Expenditures under other government transfers are expected to increase 18% compared to the preceding year. More commitments from the donor community by the end of the budgeting process are expected to raise the planned expenditure of the donor component.

Medium Term Expenditure Plans

The District plans to maintain its existing expenditure plans with a 5% annual increase to take care of inflation and the annual salary increments. This is mainly because the bulk of the financing of the District expenditures is from Central Government transfers which remain generally constant with minimal increments. The main factors that may cause changes in the medium term expenditures are the donor component which fluctuates with response to the refugee situation which is a major factor for donor financing in the District. Creation of new Districts and operationalization of the Madi-Okollo District in FY 2019/20 are also other factors that may have impact on the Districts budget.

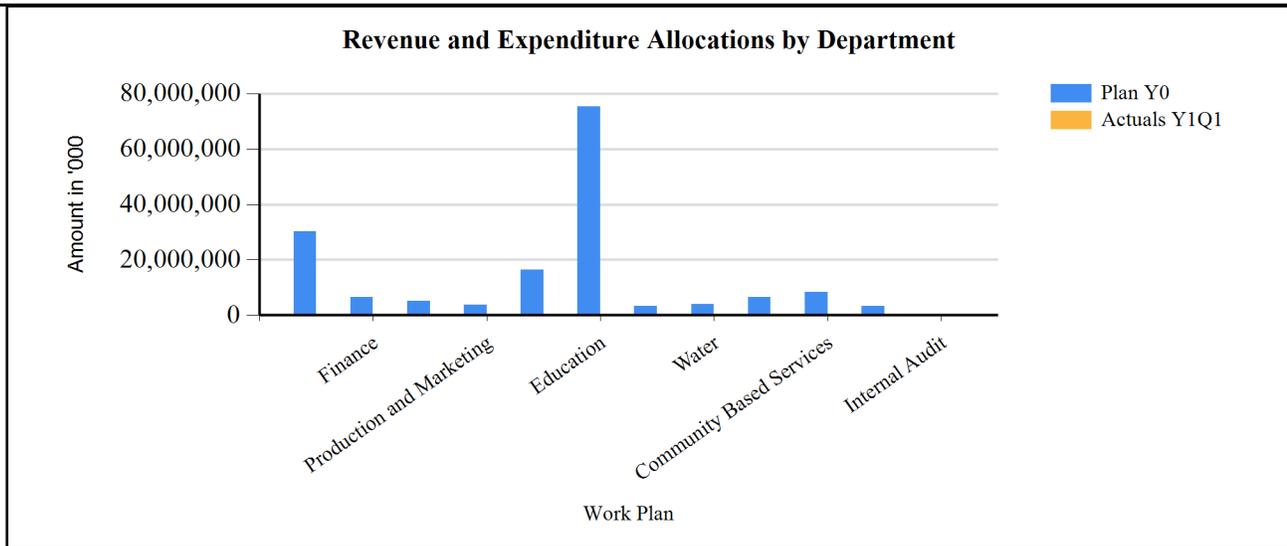
Challenges in Implementation

There are a number of factors that constrain implementation of the future plans. These include: Conditionality of grants which limit the discretion of Local Governments in implementation of some of their priority interventions; issues of climate change which have negative impact on planned interventions eg changes in weather patterns; inadequate staff motivation especially for hard to reach and hard to stay areas;

G1: Graph on the Revenue and Expenditure Allocations by Department

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Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
1. Locally Raised Revenues	1,318,540	460,419	1,425,123
Local Services Tax	64,087	105,912	64,087
Land Fees	12,607	7,665	12,607
Local Hotel Tax	10,408	1,012	10,408
Application Fees	6,325	15,437	6,325
Business licenses	66,192	21,901	66,192
Other licenses	17,607	0	0
Stamp duty	0	0	17,607
Miscellaneous and unidentified taxes	0	0	118,426
Rent & Rates - Non-Produced Assets – from private entities	0	0	41,200
Rent & rates – produced assets – from private entities	188,558	6,786	188,558
Rates – Produced assets- from private entities	41,200	19,860	0
Advertisements/Bill Boards	1,000	0	1,000
Animal & Crop Husbandry related Levies	29,609	9,018	29,609
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	3,771	14,230
Agency Fees	23,587	6,801	23,587
Market /Gate Charges	480,434	215,238	480,434
Court Filing Fees	4,905	124	4,905
Other Court Fees	115,408	2,149	115,408
Other Fees and Charges	0	0	9,510
Voluntary Transfers	221,030	41,167	221,030

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Miscellaneous receipts/income	11,843	2,651	0
Unspent balances – Locally Raised Revenues	9,510	927	0
2a. Discretionary Government Transfers	9,490,940	2,806,823	8,863,908
District Unconditional Grant (Non-Wage)	1,679,287	419,822	1,666,393
District Discretionary Development Equalization Grant	5,209,055	1,736,352	4,594,916
District Unconditional Grant (Wage)	2,602,599	650,650	2,602,599
2b. Conditional Government Transfer	46,874,637	12,046,436	41,322,961
Sector Conditional Grant (Wage)	32,249,208	8,062,302	32,249,208
Sector Conditional Grant (Non-Wage)	6,382,914	1,710,056	5,406,761
Sector Development Grant	1,430,126	476,709	1,421,016
Transitional Development Grant	807,063	240,213	0
General Public Service Pension Arrears (Budgeting)	1,658,531	0	0
Salary arrears (Budgeting)	627,278	627,278	0
Pension for Local Governments	2,245,976	561,494	2,245,976
Gratuity for Local Governments	1,473,541	368,385	0
2c. Other Government Transfer	8,461,355	1,159,957	10,024,042
Northern Uganda Social Action Fund (NUSAF)	4,500,000	607,490	4,500,000
Support to PLE (UNEB)	0	6,396	24,000
Uganda Road Fund (URF)	0	0	1,065,673
Uganda Women Entrepreneurship Program(UWEP)	0	0	473,014
Youth Livelihood Programme (YLP)	498,355	13,942	498,355
Makerere School of Public Health	3,463,000	532,129	3,463,000
3. Donor	3,735,107	2,621,573	3,400,000
Infectious Diseases Institute (IDI)	60,107	0	0
United Nations Children Fund (UNICEF)	925,000	573,681	1,500,000
United Nations High Commission for Refugees (UNHCR)	350,000	5,969,012	1,900,000
Food and Agricultural Organisation (FAO)	2,400,000	0	0
Total Revenues shares	69,880,580	19,095,208	65,036,035

i) Revenue Performance by September FY 2017/18

Locally Raised Revenues

During the first quarter of FY 2017/18 the District had a revenue outturn of 35% under the locally generated revenue. The over performance was mainly because of the market charges and the local service tax sub components which performed extremely well due to the more vibrant markets arising from the population increase due to the refugee influx into the District. The higher demand for food stuffs and essential commodities led to higher collections in markets in refugee hosting areas. The increase in the local service tax is from the employment generated by the refugee influx in the District. Higher collections were realized from aid agency staff in refugee hosting areas that before their enrollment.

Central Government Transfers

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During the first quarter, the District realized a revenue outturn of 30% of the planned annual revenue from the discretionary transfers; 26% from the conditional transfers; and 14% of the planned annual revenue from other government transfers. The underperformance of other government transfers was mainly because of the limited release of the NUSAF3 funding since most beneficiaries were yet to fulfill some of the project requirements for disbursing fund. The slight over performance of the discretionary and conditional transfers was because of the development component which is released in greater percentage to ensure all of it is released by the close of the third quarter.

Donor Funding

During the first quarter, the District had a revenue outturn of 70% of the planned annual revenue under the donor component. This over performance was mainly because of the humanitarian response to the refugee influx in the District.

ii) Planned Revenues for FY 2018/19

Locally Raised Revenues

The District plans to raise a total of Ugx 1.425 billion through locally generated revenue sources during the FY 2018/19. This represents an increase of about 8% over that of the preceding year. The main source of this increase is from miscellaneous sources. A thorough review of the locally generated revenue shall be conducted after the third quarter to factor in expected changes arising from the refugee influx in the District. This review shall inform the locally generated revenue projections for the FY 2018/19

Central Government Transfers

The projected central government transfers for FY 2018/19 is Ugx 60.21 billion representing a decrease of about 7% as compared to the preceding year. This is majorly due to decrease in the DDEG under the discretionary components; the non-provision for salary arrears, pension arrears, gratuity arrears in the forecasts for FY 2018/19. The other government transfers forecasts for the period under review appears higher because of non-reflection of the road fund and UWEP grants in the preceding year.

Donor Funding

Donor funding for FY 2018/19 is projected at Ugx 3.4 billion representing a decrease of 8.9% as compared to the preceding year. This situation is however a result of some donors not being able to determine their likely contribution for the period under review. It is expected that the donor funding for the period under review shall be more than that of the preceding year due to the ongoing interventions in the refugee settlements.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Of Sept for FY 2017/18	Draft Budget for FY 2018/19
Sector :Agriculture			
District Production Services	4,164,393	1,028,565	1,493,280
District Commercial Services	42,672	10,668	28,032
<i>Sub- Total of allocation Sector</i>	4,207,065	1,039,233	1,521,312
Sector :Works and Transport			
District, Urban and Community Access Roads	1,459,219	301,575	2,229,704
District Engineering Services	617,534	154,384	0
<i>Sub- Total of allocation Sector</i>	2,076,753	455,959	2,229,704
Sector :Education			
Pre-Primary and Primary Education	26,436,172	1,068,835	28,544,673
Secondary Education	6,183,353	1,546,009	5,580,163
Skills Development	1,534,079	383,520	1,534,079

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Education & Sports Management and Inspection	273,257	67,793	212,570
Special Needs Education	2,400	600	2,400
<i>Sub- Total of allocation Sector</i>	34,429,261	3,066,757	35,873,885
Sector :Health			
Primary Healthcare	10,192,287	2,506,880	8,598,351
Health Management and Supervision	92,000	23,000	0
<i>Sub- Total of allocation Sector</i>	10,284,287	2,529,880	8,598,351
Sector :Water and Environment			
Rural Water Supply and Sanitation	906,959	186,392	715,024
Natural Resources Management	339,519	72,245	287,637
<i>Sub- Total of allocation Sector</i>	1,246,478	258,637	1,002,661
Sector :Social Development			
Community Mobilisation and Empowerment	1,440,134	317,585	1,641,640
<i>Sub- Total of allocation Sector</i>	1,440,134	317,585	1,641,640
Sector :Public Sector Management			
District and Urban Administration	13,395,452	3,027,450	11,991,004
Local Statutory Bodies	1,595,068	375,183	1,427,142
Local Government Planning Services	367,509	76,456	344,917
<i>Sub- Total of allocation Sector</i>	15,358,030	3,479,088	13,763,063
Sector :Accountability			
Financial Management and Accountability(LG)	747,265	148,303	316,251
Internal Audit Services	88,378	22,095	88,378
<i>Sub- Total of allocation Sector</i>	835,643	170,398	404,629

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,785,390	2,053,775	3,742,049
Locally Raised Revenues	124,550	31,819	118,000
Multi-Sectoral Transfers to LLGs_NonWage	429,590	155,162	126,619
Other Transfers from Central Government	0	0	0
District Unconditional Grant (Non-Wage)	100,653	25,163	80,653
District Unconditional Grant (Wage)	1,125,270	284,474	1,170,801
General Public Service Pension Arrears (Budgeting)	1,658,531	0	0
Salary arrears (Budgeting)	627,278	627,278	0
Pension for Local Governments	2,245,976	561,494	2,245,976
Gratuity for Local Governments	1,473,541	368,385	0
Development Revenues	5,610,062	2,868,463	8,248,955
Locally Raised Revenues	0	0	0
Donor Funding	0	0	3,400,000
Multi-Sectoral Transfers to LLGs_Gou	856,062	0	134,955
Other Transfers from Central Government	4,500,000	0	4,500,000
District Discretionary Development Equalization Grant	254,000	0	214,000
Total Revenues shares	13,395,452	4,922,238	11,991,004
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,125,270	288	1,170,801
Non Wage	6,660,120	946	2,571,248
Development Expenditure			
Domestic Development	5,610,062	0	4,848,955
Donor Development	0	0	3,400,000
Total Expenditure	13,395,452	1,234	11,991,004

Narrative of Workplan Revenues and Expenditure

The Department has a total revenue plan of 11.991 Billion for the period under review, compared to 13.395 Billion for the previous FY (2017/18). This represents a revenue decrease of 10%.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	650,643	155,423	312,994
Locally Raised Revenues	42,402	18,526	42,402
Multi-Sectoral Transfers to LLGs_NonWage	294,787	58,534	51,138
District Unconditional Grant (Non-Wage)	94,000	23,500	0
District Unconditional Grant (Wage)	219,454	54,863	219,454
Development Revenues	96,622	3,497	3,257
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	96,622	0	3,257
District Unconditional Grant (Non-Wage)	0	0	0
Total Revenues shares	747,265	158,920	316,251
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	219,454	46,472	219,454
Non Wage	431,189	76,333	93,540
Development Expenditure			
Domestic Development	96,622	3,497	3,257
Donor Development	0	0	0
Total Expenditure	747,265	126,302	316,251

Narrative of Workplan Revenues and Expenditure

The department has a total revenue plan of ugx 316.251 million for the period under review (2018/19) compared to ugx 747.265 million for the previous FY representing a revenue decline by 58%. This revenue decline is majorly a result of :-

1. No budget provision made to the sector for District un conditional Grant (Non wage. During the previous FY (2017/18) provision of ugx 94 million was made for the department to carry out its activities however this has now left a significant gap in the budget for FY 2018/19.

2. The department allocations to Multi sectoral transfers to LLG (Non wage) for FY 2018/19 significantly declined by 97% (93.365 million) for Development component and 83% (243.649 million) for recurrent component as compared to the previous year (FY 2017/18). This is mainly to address priorities in core service delivery sectors at the LLG level.

Whereas there is a drastic decline in the revenue plan for FY 2018/19 as compared to the previous FY, there is no notable revenue support from donors or partners to address this gap hence adversely affecting the performance of the department.

However, the expenditure plan for FY 2018/19 corresponds to the forecast revenue and has declined by 58% as compared to the previous FY 2017/18.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,554,484	480,079	1,321,037
Locally Raised Revenues	81,000	120,476	81,000
Multi-Sectoral Transfers to LLGs_NonWage	298,186	91,322	64,739
District Unconditional Grant (Non-Wage)	852,115	194,516	852,115
District Unconditional Grant (Wage)	323,183	73,766	323,183
Development Revenues	40,584	32,509	106,105
Locally Raised Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	40,584	0	106,105
Total Revenues shares	1,595,068	512,588	1,427,142
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	323,183	13	323,183
Non Wage	1,231,301	57,533	997,854
Development Expenditure			
Domestic Development	40,584	2,600	106,105
Donor Development	0	0	0
Total Expenditure	1,595,068	60,147	1,427,142

Narrative of Workplan Revenues and Expenditure

The Sector has a revenue plan of UGX. 1.427 billion for 2018/19 financial year representing a decrease of 11% from that of the preceding year. The main cause of the variance in revenue is the multi sectoral transfers to the Lower Local Governments which declined due to higher priorities being given to other sectors at LLG level. The expenditure plan has also reduced as compared to the previous year to match with the planned revenues for the financial year 2018/19

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	713,736	201,086	671,424
Locally Raised Revenues	10,000	2,500	10,000
Multi-Sectoral Transfers to LLGs_NonWage	42,386	6,933	5,514
District Unconditional Grant (Wage)	209,240	78,625	209,240
Sector Conditional Grant (Wage)	314,501	78,625	314,501
Sector Conditional Grant (Non-Wage)	137,609	34,402	132,169
Development Revenues	3,493,329	600,131	849,979
Multi-Sectoral Transfers to LLGs_Gou	251,139	0	8,500
Donor Funding	2,400,000	0	0
District Discretionary Development Equalization Grant	700,000	0	700,000
Sector Development Grant	142,190	0	141,479
Total Revenues shares	4,207,065	801,216	1,521,402
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	523,741	130,935	523,741
Non Wage	189,995	43,830	147,683
Development Expenditure			
Domestic Development	1,093,329	161,446	849,979
Donor Development	2,400,000	0	0
Total Expenditure	4,207,065	336,212	1,521,402

Narrative of Workplan Revenues and Expenditure

The department has planned revenue of UGX 1.521 Billion represents 64% decrease in revenue compared to the previous year of UGX 4.207 billion. The main cause of the decrease is the non-provision of the donor funds for Uganda Multi-sectoral Food Security and Nutrition Project (UMFSNP) fund for FY 2018/19 and reduction of the Sector Conditional Grant (non-wage) from UGX 137.6 million to UGX 132.2 million due to demands across the sector. The reduction in multisectoral transfers to LLGs due to prioritization of interventions in other sectors contributed to the reduction in the revenue allocation to the sector at the LLG level. This therefore led to expenditure plan being reduced by 64% as compared to previous FY in line with the revenue projection.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,493,035	1,562,544	8,456,671
Locally Raised Revenues	17,700	0	17,700
Other Transfers from Central Government	3,463,000	314,086	3,463,000
Multi-Sectoral Transfers to LLGs_NonWage	46,914	7,103	6,457
Sector Conditional Grant (Wage)	4,263,720	1,065,930	4,263,720
Sector Conditional Grant (Non-Wage)	701,701	175,425	705,794
Development Revenues	1,791,252	639,487	141,680
Multi-Sectoral Transfers to LLGs_Gou	269,720	0	141,680
Donor Funding	1,335,107	0	0
District Discretionary Development Equalization Grant	100,000	0	0
Sector Development Grant	0	0	0
Transitional Development Grant	86,425	0	0
Total Revenues shares	10,284,287	2,202,031	8,598,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,263,720	1,814,352	4,263,720
Non Wage	4,229,315	87,901	4,192,951
Development Expenditure			
Domestic Development	456,145	31,089	141,680
Donor Development	1,335,107	368	0
Total Expenditure	10,284,287	1,933,709	8,598,351

Narrative of Workplan Revenues and Expenditure

The department has a revenue plan of Ugx 8.598 billion for FY 2018/19 representing 16% decrease in revenue as compared to the previous financial year. The decrease is mainly a result of the donor funding where no commitments from the donors have been made yet although such commitments are expected as we draw nearer the financial year; decline in allocations to the sector under the multi sectoral transfers to LLGs because higher priority has been given to interventions in other sectors at the LLG level; and non allocation under the DDEG due to prioritization of investments in other sector for the FY 2018/19.

The expenditure plan has also decreased by 16% as compared to the previous fy in line with the available revenue.

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	32,173,135	8,419,894	32,231,579
Locally Raised Revenues	19,000	4,425	19,000
Multi-Sectoral Transfers to LLGs_NonWage	61,836	48,311	96,280
Other Transfers from Central Government	0	6,396	24,000
District Unconditional Grant (Non-Wage)	10,000	2,500	10,000
District Unconditional Grant (Wage)	89,767	0	89,767
Sector Conditional Grant (Wage)	27,670,988	6,917,747	27,670,988
Sector Conditional Grant (Non-Wage)	4,321,545	1,440,515	4,321,545
Development Revenues	2,256,126	794,043	3,642,306
Donor Funding	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	947,978	0	3,022,035
Sector Development Grant	608,148	0	620,270
Transitional Development Grant	700,000	0	0
Total Revenues shares	34,429,261	9,213,936	35,873,885
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	27,760,754	4,088,793	27,760,754
Non Wage	4,412,381	937,303	4,470,825
Development Expenditure			
Domestic Development	2,256,126	357,993	3,642,306
Donor Development	0	0	0
Total Expenditure	34,429,261	5,384,089	35,873,885

Narrative of Workplan Revenues and Expenditure

The Department revenue was 34.429261 Billion Ugx for the previous FY (2017/18).The Budget increased by 4.196%.This has been so due to revenue increase in Multisectoral Transfers to LLGs-Nonwage,other transfers from Central Government equivalent to 24 million Ugx,Development revenues - Multisectoral transfers to LLGs-GOU, which significantly increased from 947.978 million to 3.022035 billion.This increment caters for the Government programme of Uganda Multisectoral Food Security and Nutrition Project in 100 Primary Schools throughout the 26 LLGs.However in 2018/19 FY there is no allocation for transitional development grant.

Vote : 503 Arua District

FY 2018/19

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,232,069	226,954	1,292,386
Locally Raised Revenues	20,000	5,000	20,000
Multi-Sectoral Transfers to LLGs_NonWage	25,769	13,227	3,617
Other Transfers from Central Government	0	157,953	1,065,674
District Unconditional Grant (Non-Wage)	38,000	9,500	38,000
District Unconditional Grant (Wage)	165,096	41,274	165,096
Sector Conditional Grant (Non-Wage)	983,205	0	0
Development Revenues	844,684	359,591	937,318
Multi-Sectoral Transfers to LLGs_Gou	227,150	0	37,318
District Discretionary Development Equalization Grant	617,534	0	900,000
Total Revenues shares	2,076,753	586,545	2,229,704
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	165,096	41,274	165,096
Non Wage	1,066,974	44,888	1,127,291
Development Expenditure			
Domestic Development	844,684	0	937,318
Donor Development	0	0	0
Total Expenditure	2,076,753	86,162	2,229,704

Narrative of Workplan Revenues and Expenditure

The department has revenue projection of Ugx 2.229 billion for FY 2018/19 representing an increase of 7.4% as compared to the preceding year. The major reason for the variance is the road fund which was not reflected in the preceding year and increase in the DDEG component to address priorities in the sector. There was also decrease in the sector conditional grant -NW and the multi sectoral transfers to LLGs as compared to the preceding year.

Vote : 503 Arua District

FY 2018/19

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	61,095	13,840	47,022
Multi-Sectoral Transfers to LLGs_NonWage	16,502	2,692	1,920
Sector Conditional Grant (Non-Wage)	44,593	11,148	45,102
Development Revenues	847,795	279,175	668,002
Donor Funding	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	147,369	0	8,735
Sector Development Grant	679,788	0	659,267
Transitional Development Grant	20,638	0	0
Total Revenues shares	908,889	293,015	715,024
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	61,364	9,731	47,022
Development Expenditure			
Domestic Development	847,795	6,800	668,002
Donor Development	0	0	0
Total Expenditure	909,159	16,531	715,024

Narrative of Workplan Revenues and Expenditure

The total revenue for the water sector for period under review significantly reduced from 909.159 million Ugx to 715.024 million representing a drop of 21.35%. The specific revenue sources affected are; Multi sectoral transfers to LLGs -Non Wage (from 16.502Million to 1.92million Ugx), Multi sectoral transfers to LLGs -GoU (from 147.369 Million to 8.735 million Ugx), sector development grant (from 679.799 Million to 659.267 million Ugx).

The proposed expenditures target projects that contribute to increasing access to safe and clean water to the community, strengthening OSM of developed water facilities.

Vote : 503 Arua District

FY 2018/19

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	124,592	29,092	113,889
Locally Raised Revenues	21,000	5,250	21,000
Multi-Sectoral Transfers to LLGs_NonWage	12,225	1,000	1,085
District Unconditional Grant (Wage)	70,638	17,659	70,638
Sector Conditional Grant (Non-Wage)	20,729	5,182	21,166
Development Revenues	215,927	70,069	173,748
Donor Funding	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	51,927	0	9,748
District Discretionary Development Equalization Grant	164,000	0	164,000
Total Revenues shares	340,519	99,161	287,637
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,638	17,659	70,638
Non Wage	53,954	0	43,251
Development Expenditure			
Domestic Development	215,927	42,207	173,748
Donor Development	0	0	0
Total Expenditure	340,519	59,867	287,637

Narrative of Workplan Revenues and Expenditure

There is a general reduction in the revenue of the Department from 340.519 million Ug X in the previous FY2017-18 to 287.637 million UGX in FY 2018-19 representing 15.5% . The reductuin is attributed to the sort fall in the multisectoral transfers to LLGs non wage from 12.225 m to 1.085 m and development revenues - multi sectoral transfers to LLGs GoU from 51.927m to 9.748 m.

Vote : 503 Arua District

FY 2018/19

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	591,582	149,302	1,479,273
Locally Raised Revenues	21,000	5,250	0
Multi-Sectoral Transfers to LLGs_NonWage	88,264	9,530	18,134
Other Transfers from Central Government	0	13,942	971,368
District Unconditional Grant (Non-Wage)	3,500	875	3,500
District Unconditional Grant (Wage)	305,286	76,321	305,286
Sector Conditional Grant (Non-Wage)	173,532	43,383	180,985
<i>Development Revenues</i>	848,552	58,230	163,067
Multi-Sectoral Transfers to LLGs_Gou	200,197	0	13,067
Other Transfers from Central Government	498,355	0	0
District Discretionary Development Equalization Grant	150,000	0	150,000
Total Revenues shares	1,440,134	207,532	1,642,340
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	305,286	45,213	305,286
Non Wage	286,296	15,197	1,173,987
<i>Development Expenditure</i>			
Domestic Development	848,552	42,621	163,067
Donor Development	0	0	0
Total Expenditure	1,440,134	103,032	1,642,340

Narrative of Workplan Revenues and Expenditure

The department has a total revenue plan of 1,642,340 for the period under review (FY 2018/19) compared to 1,440,134 for the previous FY representing a revenue increase of 14.04%. The revenue increase is mainly due to:

- Other transfers from the central government to implement special government program (UWEP).
- The budget under recurrent expenditure - non wage was increased by 887,691 million Ugx. to cater for YLP activities.

Vote : 503 Arua District

FY 2018/19

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	232,737	33,158	71,972
Locally Raised Revenues	54,000	12,500	54,000
Multi-Sectoral Transfers to LLGs_NonWage	36,355	1,400	10,472
District Unconditional Grant (Non-Wage)	96,851	7,875	7,500
District Unconditional Grant (Wage)	45,531	11,383	0
Development Revenues	134,773	43,273	272,945
Locally Raised Revenues	0	0	21,000
Multi-Sectoral Transfers to LLGs_Gou	40,332	0	9,945
District Unconditional Grant (Non-Wage)	0	0	94,000
District Discretionary Development Equalization Grant	94,441	0	148,000
Total Revenues shares	367,509	76,431	344,917
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	45,531	12	0
Non Wage	187,206	1,187	71,972
Development Expenditure			
Domestic Development	134,773	2,601	272,945
Donor Development	0	0	0
Total Expenditure	367,509	3,800	344,917

Narrative of Workplan Revenues and Expenditure

The Department of Planning is allocated a total budget of 344.917 Million Ushs in the year under review (2018/19 FY). This budget is a decline of 6.14% compared to allocations of 2017/18 FY. Notably reductions are in the allocations to district unconditional grant non wage for the department equivalent to 92.2%. The reduction in the revenue sources was due to allocations in other sector priorities of the District. However, allocation from DDEG to the department was raised by 56.7% to neutralise the budget deficit of the department for the period under review.

Vote : 503 Arua District

FY 2018/19

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End Sept for FY 2017/18	Draft Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	88,378	21,594	88,378
Locally Raised Revenues	29,923	6,981	29,923
District Unconditional Grant (Non-Wage)	9,319	2,330	9,319
District Unconditional Grant (Wage)	49,136	12,284	49,136
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	88,378	21,594	88,378
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,136	12,284	49,136
Non Wage	39,242	9,306	39,242
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	88,378	21,590	88,378

Narrative of Workplan Revenues and Expenditure

The revenue allocation to the department work plan for FY 2018/19 remains the same as that for the preceding year. In spite of the need for more revenue to address the large scope of work (26 sub counties; 54 HCs; 246 primary schools; 23 secondary schools; 4 tertiary institutions; and 11 departments), the department was not able to get a bigger allocation to enable it effectively discharge its duties. The expenditure plan for the department also remains the same as for the preceding year. This will greatly limit the scope of work the department is going to undertake.