
Vote : 503 Arua District**FY 2019/20**

Foreword

Arua District Budget Framework Paper (BFP) for FY 2019/20 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 fifth 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 2019/20. 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 26th October 2018 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 three 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

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	1,318,540	357,652	903,821
Discretionary Government Transfers	9,412,017	2,736,171	7,602,781
Conditional Government Transfers	53,219,948	13,840,780	39,788,310
Other Government Transfers	13,945,399	510,033	2,731,011
Donor Funding	22,677,649	659,005	0
Grand Total	100,573,552	18,103,640	51,025,923

Revenue Performance in the First Quarter of 2018/19

During the first quarter, the District had revenue out-turn of UGX 18.103 billion representing 18% of the planned annual revenue. 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. The donor component grossly underperformed. All funds received were disbursed to the relevant Departments and Lower Local Governments. During the period under review, the District spent UGX 13.255 billion representing 13% of the planned annual expenditure and 73% of the releases. The underperformance was mainly because the procurement process for a number of projects had just ended and the works which had just commenced were not due for payments yet.

Planned Revenues for FY 2019/20

The District has an annual revenue plan of Ugx 51.025 billion for the FY 2019/20 representing a decrease of 49.3% compared to the preceding financial year. This under performance is attributed to a major fall in the locally generated revenue from UGX 1.3 billion in the previous FY to about 903 million and the Central Government Transfers from about UGX 72 billion to approximately 50 billion all of which are attributed to the creation of the new district (Madi-Okollo) reducing the number of LLGs under Arua District and an eventual cut in the revenues of the district. The absence of information on donor funding for the period under review has also contributed to the under performance.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	32,787,798	2,969,347	4,548,680
Finance	572,193	156,257	789,887
Statutory Bodies	1,805,967	432,571	1,564,458
Production and Marketing	4,636,203	826,533	1,860,559
Health	14,465,227	2,080,369	5,718,688
Education	37,380,336	9,988,212	29,958,727
Roads and Engineering	3,345,071	686,708	1,924,056

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Water	1,197,453	367,656	1,010,104
Natural Resources	359,792	75,142	252,382
Community Based Services	3,425,030	396,200	2,633,945
Planning	493,482	100,698	670,079
Internal Audit	105,001	23,945	94,356
Grand Total	100,573,552	18,103,640	51,025,923
<i>o/w: Wage:</i>	<i>39,706,577</i>	<i>9,926,644</i>	<i>31,872,242</i>
<i>Non-Wage Recurrent:</i>	<i>15,963,344</i>	<i>4,314,487</i>	<i>9,902,707</i>
<i>Domestic Devt:</i>	<i>22,225,982</i>	<i>3,203,503</i>	<i>9,250,974</i>
<i>Donor Devt:</i>	<i>22,677,649</i>	<i>659,005</i>	<i>0</i>

Expenditure Performance in the First Quarter FY 2018/19

During the first quarter the District spent Ugx 13.255 billion representing 13% 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 affected

Planned Expenditures for The FY 2019/20

. In 2018/2019, Arua district as an entity had a total of 26 sub counties and its overall expenditure plan was about UGX 100.573 billion as an equivalent of the planned revenue. However, in the FY under review, Arua district is expected to give birth to another district (Madi-Okollo District) which will be moving away with a total of 9 sub counties reducing the LLGs under Arua District LG to 17. This is also expected to translate into a reasonable fall in the expenditures plans of the district as compared to the previous FY. As such, the district plans to spend a total of UGX 51.025 billion from all sources in accordance with its revenue plan in the current FY 2019/20. This expenditure represents a decrease of 49.3% as compared to the preceding year. The reduction cuts across all sectors. 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 adjusted 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 are also other factors that may have impact on the District's budget as the Council has already passed a resolutions for creation of two new Districts which are yet to be considered by the Cabinet. Madi Okollo District starts effective 1st July 2019.

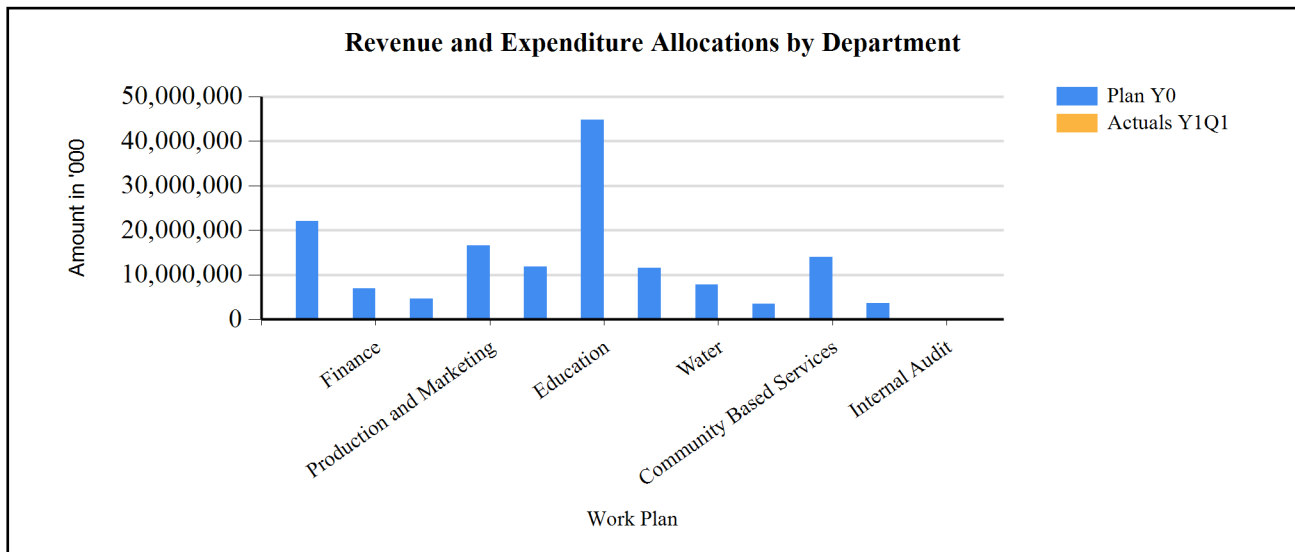
Challenges in Implementation

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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	1,318,540	357,652	903,821
Local Services Tax	402,000	27,514	375,433
Land Fees	42,000	4,307	13,680
Local Hotel Tax	10,408	1,100	9,700
Application Fees	60,000	800	4,480
Business licenses	66,192	17,177	74,268
Other licenses	0	0	19,390
Stamp duty	17,607	0	0
Rent & Rates - Non-Produced Assets – from private entities	41,200	14,585	17,100
Sale of non-produced Government Properties/assets	0	0	3,350
Rent & rates – produced assets – from private entities	188,558	1,980	16,345
Advertisements/Bill Boards	950	5,185	14,091
Animal & Crop Husbandry related Levies	105,000	16,989	22,969
Registration (e.g. Births, Deaths, Marriages, etc.) fees	14,230	2,480	13,502
Agency Fees	23,587	4,236	5,770
Market /Gate Charges	323,392	174,694	261,747
Court Filing Fees	4,905	425	2,395
Other Court Fees	9,000	0	0
Other Fees and Charges	9,510	31,947	5,899
Voluntary Transfers	0	0	1,700

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Miscellaneous receipts/income	0	0	42,001
2a. Discretionary Government Transfers	9,412,017	2,736,171	7,602,781
District Unconditional Grant (Non-Wage)	1,778,734	444,683	1,414,514
District Discretionary Development Equalization Grant	4,597,997	1,532,666	3,744,862
District Unconditional Grant (Wage)	3,035,287	758,822	2,443,406
2b. Conditional Government Transfer	53,219,948	13,840,780	39,788,310
Sector Conditional Grant (Wage)	36,671,291	9,167,823	29,428,836
Sector Conditional Grant (Non-Wage)	6,491,383	2,039,785	5,093,068
Sector Development Grant	3,482,294	1,160,765	2,775,101
Transitional Development Grant	213,165	0	0
General Public Service Pension Arrears (Budgeting)	465,458	0	0
Salary arrears (Budgeting)	6,729	0	0
Pension for Local Governments	2,491,304	622,826	2,491,304
Gratuity for Local Governments	3,398,324	849,581	0
2c. Other Government Transfer	13,945,399	510,033	2,731,011
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	289,685	0	0
Northern Uganda Social Action Fund (NUSAF)	4,500,000	33,774	0
Support to PLE (UNEB)	24,000	0	0
Uganda Road Fund (URF)	1,876,307	276,875	1,407,230
Uganda Women Entrepreneurship Program(UWEP)	553,014	3,301	414,761
Vegetable Oil Development Project	206,814	109,195	0
Youth Livelihood Programme (YLP)	1,212,027	27,404	909,020
Project for Restoration of Livelihood in Northern Region (PRELNOR)	45,165	0	0
Makerere School of Public Health	2,850,000	51,323	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	1,775,654	0	0
Infectious Diseases Institute (IDI)	300,000	0	0
Makerere University Walter Reed Project (MUWRP)	12,733	0	0
Neglected Tropical Diseases (NTDs)	300,000	0	0
3. Donor	22,677,649	659,005	0
European Union (EU)	76,320	0	0
United Nations Children Fund (UNICEF)	4,869,329	287,425	0
Global Fund for HIV, TB & Malaria	410,000	190,580	0
United Nations High Commission for Refugees (UNHCR)	14,500,000	181,000	0
World Health Organisation (WHO)	1,000,000	0	0
Global Alliance for Vaccines and Immunization (GAVI)	1,000,000	0	0
Gesellschaft fur Internationale Zusammenarbeit (GIZ)	12,000	0	0

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Belgium Technical Cooperation (BTC)	810,000	0	0
Total Revenues shares	100,573,552	18,103,640	51,025,923

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Received UGx 357 million representing 27% of the planned annual revenue under this category. The slight over performance was a result of implementing Revenue enhancement strategies recommended by Council.

Central Government Transfers

Received Ugx 510 million representing 16% of the planned quarterly revenue under this category. Under performance was mainly due to insufficient release of NUSAF3; YLP; UWEP and UMFSNP funding. NUSAF3 funding was withheld because some beneficiary communities had not fulfilled some of the project requirements for release of funds.

Donor Funding

Received Ugx 659 million representing 12% of the planned quarterly revenue. The under performance was mainly due to smaller releases under the Unicef; UNHCR; and the BTC components than planned.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

The District plans to collect Ugx 903 million under the locally generated revenue. This represents a reduction of 31% as compared to the preceding year. The main reason for the reduction is the creation of Madi Okollo District carved out of Arua and starting in July 2019. This is expected to exert a downward pressure on the local service tax and market dues which are the major sources of local revenue for the district since part of this is generated from the LLGs.

Central Government Transfers

The District intends to raise Ugx 50.122 billion under the Central Government Transfers representing a reduction of 35% as compared to the preceding year. The main reason for the reduction is creation of Madi Okollo District reducing the number of LLGs under Arua District thus a reasonable proportion of the revenues will be allocated to Madi-Okollo district.

Donor Funding

There are no clear indication of donor funding and a provision shall be made in the draft performance contract when some indication of likely donor funding becomes clearer.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	4,041,572	1,125,330	582,698
District Production Services	543,746	132,068	1,253,861
District Commercial Services	35,885	8,971	0
Sub- Total of allocation Sector	4,621,203	1,266,369	1,836,559
Sector :Works and Transport			
District, Urban and Community Access Roads	3,344,751	338,995	1,894,056
Sub- Total of allocation Sector	3,344,751	338,995	1,894,056

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Sector :Education			
Pre-Primary and Primary Education	27,006,832	6,801,577	22,350,061
Secondary Education	7,189,430	1,797,357	6,289,266
Skills Development	2,523,163	630,791	1,196,143
Education & Sports Management and Inspection	655,211	155,017	116,957
Special Needs Education	1,699	425	2,000
<i>Sub- Total of allocation Sector</i>	37,376,336	9,385,166	29,954,427
Sector :Health			
Primary Healthcare	14,094,101	3,472,435	5,623,906
District Hospital Services	228,771	57,193	22,384
Health Management and Supervision	142,354	35,589	70,898
<i>Sub- Total of allocation Sector</i>	14,465,227	3,565,217	5,717,188
Sector :Water and Environment			
Rural Water Supply and Sanitation	1,194,553	267,719	1,008,104
Natural Resources Management	352,392	66,938	251,382
<i>Sub- Total of allocation Sector</i>	1,546,945	334,656	1,259,487
Sector :Social Development			
Community Mobilisation and Empowerment	3,425,030	749,054	2,578,656
<i>Sub- Total of allocation Sector</i>	3,425,030	749,054	2,578,656
Sector :Public Sector Management			
District and Urban Administration	32,787,798	8,535,347	4,438,680
Local Statutory Bodies	1,805,967	445,857	1,564,458
Local Government Planning Services	486,982	115,298	656,079
<i>Sub- Total of allocation Sector</i>	35,080,748	9,096,501	6,659,218
Sector :Accountability			
Financial Management and Accountability(LG)	564,755	105,938	568,887
Internal Audit Services	105,001	26,250	94,356
<i>Sub- Total of allocation Sector</i>	669,756	132,188	663,243

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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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	8,316,072	2,069,640	3,942,159
Locally Raised Revenues	159,228	41,150	77,900
Multi-Sectoral Transfers to LLGs_NonWage	179,980	152,320	334,707
District Unconditional Grant (Non-Wage)	135,569	33,892	109,230
District Unconditional Grant (Wage)	1,479,481	369,870	929,018
General Public Service Pension Arrears (Budgeting)	465,458	0	0
Salary arrears (Budgeting)	6,729	0	0
Pension for Local Governments	2,491,304	622,826	2,491,304
Gratuity for Local Governments	3,398,324	849,581	0
Development Revenues	24,471,727	899,708	606,521
Other Transfers from Central Government	4,500,000	0	0
Donor Funding	19,369,329	0	0
Multi-Sectoral Transfers to LLGs_Gou	412,398	0	451,521
District Discretionary Development Equalization Grant	190,000	0	155,000
Total Revenues shares	32,787,798	2,969,347	4,548,680
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,479,481	369,870	929,018
Non Wage	6,836,590	169,405	3,013,141
Development Expenditure			
Domestic Development	5,102,398	334,175	606,521
Donor Development	19,369,329	0	0
Total Expenditure	32,787,798	873,450	4,548,680

Narrative of Workplan Revenues and Expenditure

The overall revenue plan of the department for 2019/2020 FY is about UGX 4.5 billion and this is mainly expected from the central government and own source revenues. The department's budget fallen by more than 85% as compared to the previous FY and this is due to the under performance of donor revenues whose commitments are not yet communicated and the creation of a new district (Madi Okollo) taking away some administrative units thus an equivalent fall in the expenditures especially recurrent expenditures

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	563,093	156,138	579,687
Multi-Sectoral Transfers to LLGs_NonWage	139,340	52,341	218,581
Locally Raised Revenues	83,203	18,660	34,700
District Unconditional Grant (Non-Wage)	72,797	18,199	58,654
District Unconditional Grant (Wage)	267,753	66,938	267,753
Development Revenues	9,100	119	210,200
Multi-Sectoral Transfers to LLGs_Gou	9,100	0	210,200
Total Revenues shares	572,193	156,257	789,887
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,753	52,866	267,753
Non Wage	295,340	22,863	311,935
Development Expenditure			
Domestic Development	9,100	0	210,200
Donor Development	0	0	0
Total Expenditure	572,193	75,729	789,887

Narrative of Workplan Revenues and Expenditure

The departments' overall revenue plan for the FY under review is approximately 790 million ugandan shillings which is an increase from 572 million shillings in the previous FY. This increase is attributed to the fact that most LLGs gave higher priority to the department compared to other departments. It is important to note that 90% of the department revenue is from central government and will be spent on preparation of Annual workplan and Budget, Financial statements (Half year, Nine months and Annual), Revenue management and collection, Expenditure management services and sector management and monitoring.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,794,082	428,617	1,388,706
Multi-Sectoral Transfers to LLGs_NonWage	335,828	84,474	275,444
Locally Raised Revenues	157,014	15,780	65,000
District Unconditional Grant (Non-Wage)	900,417	228,157	725,483
District Unconditional Grant (Wage)	400,823	100,206	322,779
Development Revenues	11,885	3,954	175,752
Multi-Sectoral Transfers to LLGs_Gou	11,885	0	175,752
Total Revenues shares	1,805,967	432,571	1,564,458
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	400,823	100,206	322,779
Non Wage	1,393,259	205,076	1,065,927
Development Expenditure			
Domestic Development	11,885	3,954	175,752
Donor Development	0	0	0
Total Expenditure	1,805,967	309,236	1,564,458

Narrative of Workplan Revenues and Expenditure

The overall planned revenue of the department for the FY under review is about UGX 1.5 billion and this represents 13% decrease as compared to the previous FY. This decrease is attributed to a projected fall in the recurrent expenditures since some of the administrative units will fall under the new district (Madi Okollo) thus reducing the size of the district council.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,403,973	336,129	1,056,038
Multi-Sectoral Transfers to LLGs_NonWage	115,966	17,918	33,443
Locally Raised Revenues	20,963	1,450	6,500
District Unconditional Grant (Non-Wage)	4,037	1,009	3,253
Sector Conditional Grant (Wage)	723,848	180,962	582,698
Sector Conditional Grant (Non-Wage)	539,159	134,790	430,144
Development Revenues	3,232,230	490,404	804,522
Other Transfers from Central Government	2,317,318	0	0
Multi-Sectoral Transfers to LLGs_Gou	505,855	0	384,639
District Discretionary Development Equalization Grant	100,000	0	200,329
Sector Development Grant	309,057	0	219,553
Total Revenues shares	4,636,203	826,533	1,860,559
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	723,848	180,962	582,698
Non Wage	680,125	154,957	473,340
Development Expenditure			
Domestic Development	3,232,230	244,857	804,522
Donor Development	0	0	0
Total Expenditure	4,636,203	580,776	1,860,559

Narrative of Workplan Revenues and Expenditure

The budget for the department have generally reduced due to establishment of Madi-okollo district. The major component of the revenue will come from central government transfers with 98.9% recurrent expenditure coming from central government transfers and only 1.1% funded by local revenue. Development fund is 100% provided by central government. There is no allocation of revenue from DDEG as compared to previous FYs

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	7,166,063	1,784,350	5,540,025
Multi-Sectoral Transfers to LLGs_NonWage	47,341	5,578	34,082
Locally Raised Revenues	10,554	1,730	11,500
District Unconditional Grant (Non-Wage)	7,146	1,787	5,758
Sector Conditional Grant (Wage)	6,399,321	1,599,830	5,151,454
Sector Conditional Grant (Non-Wage)	701,701	175,425	337,232
Development Revenues	7,299,164	296,019	178,663
Donor Funding	3,296,320	0	0
Other Transfers from Central Government	3,450,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	177,330	0	46,590
Sector Development Grant	162,348	0	132,073
Transitional Development Grant	213,165	0	0
Total Revenues shares	14,465,227	2,080,369	5,718,688
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	6,399,321	1,415,079	5,151,454
Non Wage	766,742	162,283	388,572
Development Expenditure			
Domestic Development	4,002,844	34,053	178,663
Donor Development	3,296,320	189,841	0
Total Expenditure	14,465,227	1,801,256	5,718,688

Narrative of Workplan Revenues and Expenditure

The department expects to receive about 5.5 Billion shillings in 2019/20FY. These funds are expected to be for staff wage, Non wage recurrent expenditures at district and lower health facilities, including the sub counties. These monies exclude donor funds

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	34,776,464	9,098,088	27,974,138
Multi-Sectoral Transfers to LLGs_NonWage	62,549	10,153	28,930
Locally Raised Revenues	17,291	2,840	0
Other Transfers from Central Government	24,000	0	0
District Unconditional Grant (Non-Wage)	11,709	2,927	9,434
District Unconditional Grant (Wage)	109,523	27,381	109,523
Sector Conditional Grant (Wage)	29,548,121	7,387,030	23,694,685
Sector Conditional Grant (Non-Wage)	5,003,271	1,667,757	4,131,566
Development Revenues	2,603,872	890,124	1,984,589
Multi-Sectoral Transfers to LLGs_Gou	384,025	0	214,706
Sector Development Grant	2,219,847	0	1,769,883
Total Revenues shares	37,380,336	9,988,212	29,958,727
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,657,644	7,337,052	23,804,208
Non Wage	5,118,820	1,514,478	4,169,930
Development Expenditure			
Domestic Development	2,603,872	150,175	1,984,589
Donor Development	0	0	0
Total Expenditure	37,380,336	9,001,705	29,958,727

Narrative of Workplan Revenues and Expenditure

The department has an overall revenue plan of about UGX 29 billion for the financial year under review. This represents a 19% fall in the revenues compared to the previous FY and this is attributed to the creation of a new district out of Arua District thus away a number of educational institutions.

The departments expenditures are also expected to fall by the same proportion especially the recurrent expenditures

Vote : 503 Arua District

FY 2019/20

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	296,416	65,429	238,419
Multi-Sectoral Transfers to LLGs_NonWage	27,985	2,273	7,072
Locally Raised Revenues	46,005	7,550	13,000
District Unconditional Grant (Non-Wage)	20,995	5,249	16,916
District Unconditional Grant (Wage)	201,431	50,358	201,431
Development Revenues	3,048,655	621,279	1,685,637
Other Transfers from Central Government	1,876,307	0	1,407,230
Multi-Sectoral Transfers to LLGs_Gou	426,344	0	278,407
District Discretionary Development Equalization Grant	746,005	0	0
Total Revenues shares	3,345,071	686,708	1,924,056
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,431	50,358	201,431
Non Wage	94,985	12,764	36,988
Development Expenditure			
Domestic Development	3,048,655	171,915	1,685,637
Donor Development	0	0	0
Total Expenditure	3,345,071	235,036	1,924,056

Narrative of Workplan Revenues and Expenditure

The overall revenue of the department for the current FY is about 1.9 billion Ugandan shillings and this translates into a 40% decrease compared to the previous FY. This reduction is attributed to the creation of a new district thus some resources have been committed to works in the new district. The funds are expected from central government transfers and own source revenues and these will be used for maintenance of District roads and Community Access road -13,000,000 million from Local revenue meant for cost of operations

Vote : 503 Arua District

FY 2019/20

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	68,835	11,475	43,349
Multi-Sectoral Transfers to LLGs_NonWage	23,734	200	5,541
Sector Conditional Grant (Non-Wage)	45,102	11,275	37,808
Development Revenues	1,128,618	356,181	966,755
Other Transfers from Central Government	12,733	0	0
Multi-Sectoral Transfers to LLGs_Gou	102,842	0	33,163
District Discretionary Development Equalization Grant	222,000	0	280,000
Sector Development Grant	791,043	0	653,592
Total Revenues shares	1,197,453	367,656	1,010,104
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	68,835	11,275	43,349
Development Expenditure			
Domestic Development	1,128,618	59,530	966,755
Donor Development	0	0	0
Total Expenditure	1,197,453	70,806	1,010,104

Narrative of Workplan Revenues and Expenditure

The department projects to receive revenue from three sources to mention Central Govt Transfers, DDEG and Local revenue which is to be used for the implementation of various activities.

The revenue of the department for the current FY is expected to fall from 1.197bn in the previous FY to 1.01bn and this is due to the fact that a new district (Madi-Okollo) will be carved out of Arua thus some of the resources are to be committed for service delivery in the new district

Vote : 503 Arua District

FY 2019/20

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	150,588	32,142	131,270
Multi-Sectoral Transfers to LLGs_NonWage	22,238	1,135	7,637
Locally Raised Revenues	12,521	2,050	13,600
District Unconditional Grant (Non-Wage)	8,479	2,120	6,831
District Unconditional Grant (Wage)	86,184	21,546	86,184
Sector Conditional Grant (Non-Wage)	21,166	5,292	17,018
Development Revenues	209,204	43,000	121,112
Donor Funding	12,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	77,204	0	21,112
District Discretionary Development Equalization Grant	120,000	0	100,000
Total Revenues shares	359,792	75,142	252,382
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	86,184	21,544	86,184
Non Wage	64,404	600	45,086
Development Expenditure			
Domestic Development	197,204	6,268	121,112
Donor Development	12,000	0	0
Total Expenditure	359,792	28,412	252,382

Narrative of Workplan Revenues and Expenditure

The overall revenue of the department is about UGX 252 million expected from central Government transfers, local revenue and donor funding for which communication on budget support has not yet materialized. This is approximately a 30% decrease compared to the previous FY 2018/2019 and this is due to the creation of a new district out of Arua District taking away some administrative units thus expenditures are as well expected to fall by the same proportion. The funds will be committed to tree planting, compliance monitoring, river bank and wetland management, land management and physical planning activities.

Vote : 503 Arua District

FY 2019/20

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	680,247	177,868	572,130
Multi-Sectoral Transfers to LLGs_NonWage	92,314	32,997	38,811
Locally Raised Revenues	24,608	4,040	13,600
District Unconditional Grant (Non-Wage)	9,892	2,473	7,970
District Unconditional Grant (Wage)	372,448	93,112	372,448
Sector Conditional Grant (Non-Wage)	180,985	45,246	139,301
Development Revenues	2,744,783	218,332	2,061,816
Other Transfers from Central Government	1,765,041	0	1,323,781
Multi-Sectoral Transfers to LLGs_Gou	579,742	0	338,035
District Discretionary Development Equalization Grant	400,000	0	400,000
Total Revenues shares	3,425,030	396,200	2,633,945
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	372,448	93,112	372,448
Non Wage	307,799	58,315	199,682
Development Expenditure			
Domestic Development	2,744,783	37,314	2,061,816
Donor Development	0	0	0
Total Expenditure	3,425,030	188,741	2,633,945

Narrative of Workplan Revenues and Expenditure

The department's recurrent revenues for the year under review are expected to fall by approximately 16% as compared to the previous financial year while the development revenues are likely to fall by 24% compared to the previous FY. The fall is attributed to the creation of the new District of (Madi Okollo) taking away some sub counties thus part of the revenues transferred to the new district

Vote : 503 Arua District

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	349,088	57,310	214,672
Multi-Sectoral Transfers to LLGs_NonWage	28,460	3,000	30,357
Locally Raised Revenues	184,749	20,340	27,000
District Unconditional Grant (Non-Wage)	78,185	19,546	62,995
District Unconditional Grant (Wage)	57,694	14,423	94,320
<i>Development Revenues</i>	144,394	43,388	455,407
Multi-Sectoral Transfers to LLGs_Gou	14,230	0	11,913
District Discretionary Development Equalization Grant	130,164	0	443,494
Total Revenues shares	493,482	100,698	670,079
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	57,694	14,423	94,320
Non Wage	291,394	17,139	120,352
<i>Development Expenditure</i>			
Domestic Development	144,394	24,963	455,407
Donor Development	0	0	0
Total Expenditure	493,482	56,526	670,079

Narrative of Workplan Revenues and Expenditure

The Department budget will reduce by 38.5%. Operational costs will reduce for the department owing to the creation of a new Local Government i.e. Madi Okollo. Local Revenue will reduce significantly from 184 Million to 94 million shillings. Wage for the department will increase due to the salary enhancement for science staffs.

Vote : 503 Arua District

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	105,001	23,945	94,356
Locally Raised Revenues	26,861	4,410	22,200
District Unconditional Grant (Non-Wage)	18,189	4,547	12,206
District Unconditional Grant (Wage)	59,950	14,988	59,950
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	105,001	23,945	94,356
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	59,950	14,988	59,950
Non Wage	45,050	8,957	34,406
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	105,001	23,945	94,356

Narrative of Workplan Revenues and Expenditure

The Department planned revenue for the FY under review has reduced from UGX 105m to about 94 million and this is attributed to a fall in the local revenue being allocated to the department. The expenditures are also likely to equally fall by the same proportion.