



UNITED NATIONS POPULATION FUND

**Retrospective Analysis of the District Budget allocations,
Disbursements and Expenditures on Population Issues**

FINAL REPORT

Submitted By



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EXECUTIVE SUMMARY

The United Nations (UN) and Government of Uganda (GoU) approved a four-year (2011-2014) United Nations Joint Programme on Population (UN JPP), “Investing in People” to support the achievement of GoU targets under the National Population Policy for Social Transformation and Sustainable Development (Republic of Uganda, Ministry of Finance, Planning and Economic Development, 2008) and the National Development Plan 2010/11-2014/15 (Republic of Uganda, Ministry of Finance, Planning and Economic Development, 2010). It was also intended to help facilitate the UN’s own institutional reform agenda of “delivering as one (DaO)”, as it brings together 10 UN agencies in partnership with GoU (national and district), non-governmental organizations (NGOs) and development partners in particular DFID.

The goal of the Joint Programme on Population is to contribute to accelerating the onset of a beneficial demographic transition in Uganda. There are 4 key programme outcomes as follows:

- Outcome 1: Fertility reduced in line with individual/couple choices especially among young people;
- Outcome 2: Prepared, protected and healthy mothers, children and youth;
- Outcome 3: Youth and vulnerable groups have competitive skills and opportunities to actively participate in the economy for sustainable livelihood;
- Outcome 4: Adequately resourced, coordinated and managed national population programme.

The programme includes national level interventions as well as interventions in 15 districts (Katakwi, Kanungu, Mubende, Bundibugyo, Arua, Yumbe, Gulu, Kitgum, Oyam, Abim, Kaabong, Kotido, Moroto, Amudat, and Nakapiripit.

In 2013, the JPP underwent a mid-term evaluation and DFID Internal Review. The two reports highlighted gaps in data on allocation and expenditures on population issues. In particular, in relation to output 4.1 and indicator under Outcome 4:

Output 4.1: Increased commitment of leaders at national and sub-national to address population trends and patterns and allocate budget:

Indicator: Proportion of districts allocating and disbursing funds for population issues.

The team of consultants visited all the 15 districts and conducted a desk-based review of Budget Framework Papers, District Annual Performance Report also known as Fourth Quarter Annual Consolidated Performance Reports or OBTs, and the District Local Government Annual Financial Statements to document amounts allocated, disbursed and spent on population issues for financial years 2010/11, 2011/12, and 2012/13. The team also assessed funds allocated in the FY2013/14. Data was analysed using descriptive statistics, for example, proportions, percentages and totals generated in MS-Excel.

The seven main sectors considered in the retrospective analysis were: Community Based Services; Production & Marketing; Natural Resources, Education, Health, Water, and Roads & Engineering.

Overall, production and marketing, education, health, and roads and engineering sectors were allocated more funds to population issues as compared to other sectors at district level.

Overall, the proportion of budgets, releases and expenditures on population issues decreased over the period FY 2010/11-FY 2013/14.

The total amount allocated to population issues declined over the four FY period, that is, from 38.26% in FY 2010/11 to 21.63 in FY 2011/12, to 19.67% in FY 2012/13 and finally to 14.98% in FY 2013/14. Overall, the natural resources and CBS sectors were allocated the least amounts.

The proportion of district allocation for population issues released decreased over the three FYs, i.e. from 74.24% in FY 2010/2011, followed by 72.16% in FY 2011/2012 and the least 62.92% was in FY 2012/2013.

The proportion of district release allocated to population issues decreased over the three

financial years, that is, from 34.55% in FY 2010/2011, to 17.35% in FY 2011/2012 and finally to the lowest 14.23% in FY 2012/13. The decrease recorded was attributed to reduction in the resource envelope from the donors, low local revenue collection, reduction in development fund releases to district local governments, and low prioritization of population issues yet there is a high dependence on donors to fund to implement programs related to population issues.

The total actual district expenditure from all funding sources was UGX 128,426,232,388, in FY 2010/11, UGX 178,890,802,309 in FY 2011/12 and UGX 199,328,528,209 in FY 2012/13. The proportion of district expenditures on population issues to the district total actual expenditure, was high (44.25%) in FY2010/11 and decreased to 22.33% in FY 2011/12 and finally to 19.73% in FY 2012/2013.

Direct capital investments or purchase of facility requirements and some software activities by donors and NGOs were not reflected in the district OBTs. Some donors did not directly transfer funds to districts but instead they implemented the activities themselves. In such cases, the sector staff did not record the actual figures/funds in OBTs. For example, in FY 2011/2012 when UNICEF constructed latrines for some schools in Bundibugyo district.

The percentage of district expenditure from donor funds for population issues increased

from 2.48% in FY 2010/11 to 6.04 in FY 2011/12, and then slightly decreased to 5.58% in FY 2012/113. However, the proportions were calculated using statistics from 8 districts only, that is, Kanungu, Bundibugyo, Abim, Kaabong, Kotido, Moroto, Amudat, and Nakapiripit.

The retrospective analysis generated empirical data on the district budget allocations, disbursements and expenditures on population issues. However, the following observations were made:

- There is a need to strengthen prioritization of population issues at national, district and lower local government levels.
- Increase funding to population issues at HLGs and LLGs is required
- There is a need to increase collaboration between development partners, who directly implement projects in the district, and facilitate district officials to get more involved directly.
- There is a need to strengthen capacity of district officials to implement, and monitor population programs
- There is a need to strengthen record keeping, for example, ICT support at the district so that population issues are well documented and less compounded with other non-population issues
- There is a need to strengthen data collection and disaggregation at the district level.

ACRONYMS AND ABBREVIATIONS

BFP	-	Budget Framework Paper
CBS	-	Community Based Services
DEO	-	District Education Officer
DDP	-	District Development Plan
DFID-		UK's Department for International Development
FY	-	Financial Year
GoU	-	Government of Uganda
JPP	-	Joint Programme on Population
MFPED-		Ministry of Finance Planning and Economic Development
NGO	-	Non Governmental Organisation
OBT	-	Output and Budget Tool
UN	-	United Nations
UNFPA-		United Nations Population Fund
UNICEF-		United Nations Children's Fund
PMS	-	Production and Marketing Sector

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1. INTRODUCTION

1.1 Background

The United Nations (UN) and Government of Uganda (GoU) approved a four-year (2011-2014) United Nations Joint Programme on Population (UN JPP), “Investing in People” to support the achievement of GoU targets under the National Population Policy for Social Transformation and Sustainable Development (Republic of Uganda, Ministry of Finance, Planning and Economic Development, 2008) and the National Development Plan 2010/11-2014/15 (Republic of Uganda, Ministry of Finance, Planning and Economic Development, 2010). It was also intended to help facilitate the UN’s own institutional reform agenda of "delivering as one (DaO)", as it brings together 10 UN agencies in partnership with GoU (national and district), Non-Governmental Organizations (NGOs) and development partners in particular DFID.

The goal of the Joint Programme on Population is to contribute to accelerating the onset of a beneficial demographic transition in Uganda. There are 4 key programme outcomes as follows:

- Outcome 1: Fertility reduced in line with individual/couple choices especially among young people;
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The programme includes national level interventions as well as interventions in 15 districts (Katakwi, Kanungu, Mubende, Bundibugyo, Arua, Yumbe, Gulu, Kitgum, Oyam, Abim, Kaabong, Kotido, Moroto, Amudat, and Nakapiripit.)

1.2 Rationale of the study

In 2013, the JPP underwent a mid-term evaluation and DFID Internal Review. The two reports highlighted gaps in data on allocation and expenditures on population issues. In particular, in relations to output 4.1 and indicator under Outcome 4 specified below:

Output 4.1: Increased commitment of leaders at national and sub-national to address population trends and patterns and allocate budget:

Indicator: Proportion of districts allocating and disbursing funds for population issues.

Whereas this indicator was tracked based on the District Development Plan in 2012, during the Mid-term evaluation, the DDPs could not be used again as they are developed for a period of 5years. The District Annual Performance Report and the District Local Government Annual Financial Statements were identified as better source of data to assess allocation and expenditures on population issues in this context.

UNFPA hired AH Consulting to work with the districts to conduct a retrospective analysis of the annual district performance reports and the District Local Government Annual Financial Statement for 2010/11, 2011/12, 2012/13 to assess whether funds allocated to population issues were released and spent. The consultant also assessed funds allocation in the 2013/14 BFP in relation to population issues.

1.3. Objectives of the study

The specific objectives were:

- i. To assess the amount of funds allocated to population issues.
- ii. To assess the amount of funds disbursed to population issues.
- iii. To assess the amount of funds spent on population issues.

1.4. Scope of work

The team of consultants visited all the 15 districts to review BFPs, Annual District Performance reports, OBTs, and the District Local Government Annual Financial Statements to document amounts allocated, disbursed and spent on population issues for financial years 2010/11, 2011/12, and 2012/13.

1.5. METHODOLOGY

i. *Document review*

A desk-based review of key documents was conducted in order to extract the budgets, allocations and expenditure figures on population issues in the 15 UNJPP districts. The documents listed in Table 1 below were identified as better sources of data to assess allocation, releases and expenditures on population issues.

Table 1: Main document reviewed

Key Document	Remark
District Budget Framework Papers (BFPs)	<p>The BFP sets out revenue projections and expenditure allocations as a basis for the preparation of the detailed budget estimates. The BFPs is written at the start of the FY, therefore it does not indicate actual releases and expenditures at the end of the FY.</p> <p>The preparation of the BFP has been through a participatory process involving lower councils at village level, Parish Development Committees, STPCs, DTPC, District Council and CSOs.</p> <p>The BFP is a basis for formulation of the District Annual Workplan and Budget estimates in line with the DDP and the NDP.</p>
District Annual Performance Report. Also known as <u>Fourth Quarter Annual Consolidated Performance Reports</u> .	<p>The OBTs indicate a consolidated figures overall all quarter I, II, III & IV. However, Figures were mainly extracted from the Cumulative Department Workplan Performance because it indicates breakdown in terms of the following;</p> <ul style="list-style-type: none"> ▪ Planned Annual Spending and Outputs up to end of Quarter (<i>Description and location</i>) per sector per activity. ▪ Cumulative Spending and Outputs up to end of Quarter (<i>Description and location</i>) sector per activity. ▪ % Performance Vs Plan and Reasons for Under/Over Performance per sector per activity.
District Local Government Annual Financial Statements.	Final Accounts and Annual budgets were not very helpful when extracting the data because they did not indicate actual breakdowns of budgets, releases and actual expenditures per activity per population issue.

1.2 Data analysis techniques

Data was analysed using descriptive statistics, such as, proportions, percentages and totals generated in MS-Excel.

Methods used to calculate each indicator:

The formulars below were used to calculate the budgets, disbursements and expenditure on population issues to estimate indicators provided by UNFPA: -

- a) Proportion of district budget allocated to population issues=
Amount allocated for population issues

Total district budget
- b) Proportion of district release allocated to population issues=
Total amount released for populations issues

Total district release for Financial Year
- c) Proportion of district allocation for population issues released=

Total amount released for population issues

Total allocation/budget for population issues
- d) Proportion of district expenditure from donor funds on population issues=
Amount spent on population issues from Donor funds

Total amount spent on population issues
- e) Proportion of district budget released=
Total amount released for the district

Total budget for the district
- f) Proportion of district total actual expenditures on population issues to district total actual expenditures=

Total amount spend on population issues in the district

Total actual expenditures for the district

2. RESULTS AND DISCUSSION

2.1. Summary of Results

Figure 1 shows that on the overall the proportion of budget, releases and expenditure¹ on population issues decreased over the period FY 2010/11-FY 2012/13. The expenditures were higher than the amounts released over the period FY 2010/11-FY 2012/13. In FY 2012/13, amount spent was greater than the amount budgeted/released. This was because some donors fund projects at the district after the district budgeting process is completed. Funds used to implement project activities directly at the district, by development partners and NGOs, are not often recorded in the OBT's.

Figure 1: Proportion of Budget, Releases and Expenditure on Population Issues per FY

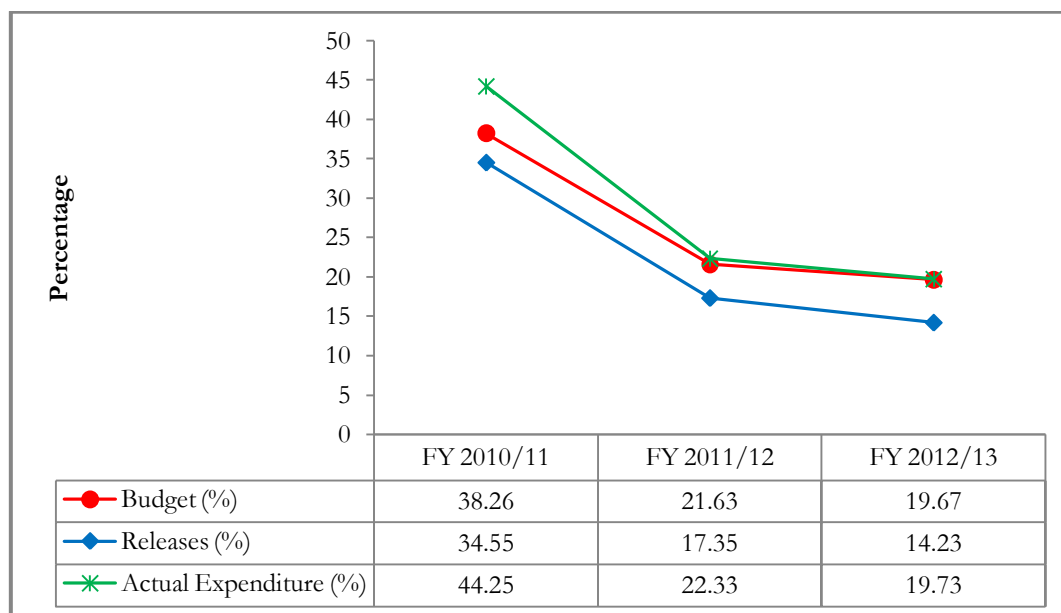


Table 2: Summary of Proportion of Budget, Releases and Expenditure on Population Issues per Sector

MAIN SECTOR	Proportion Budgeted, Released and Spent on population issues									
	BUDGET (%)				RELEASE (%)			SPENT ² (%)		
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2010/11	FY 2011/12	FY 2012/13	FY 2010/11	FY 2011/12	FY 2012/13
Community Based Services	2.02	2.07	3.64	3.36	0.63	0.63	0.63	1.54	1.97	3.41
Production & Marketing	12.94	21.69	27.09	25.04	28.48	28.48	28.48	10.85	28.59	35.72
Natural Resources	0.62	3.21	2.07	0.99	0.08	0.08	0.08	0.13	2.41	1.68
Education	39.02	17.18	13.38	24.40	39.74	39.74	39.74	53.17	13.86	9.84
Health	16.73	16.39	20.64	20.68	13.50	13.50	13.50	13.86	16.10	20.29
Water	8.95	14.04	15.09	15.20	4.96	4.96	4.96	7.24	15.22	11.49
Roads and Engineering	19.72	25.43	18.56	13.81	12.63	12.63	12.63	13.21	21.84	17.56

¹ Expenditure from donor funds

² Actual Expenditure on population issues

Summary of Proportion of budget, releases and expenditure on population issues to the total district budget, release and actual expenditure respectively per FY.

Table 3: Summary of Proportion of Budget, Releases and Expenditure on Population Issues to the total district budget

DISTRICT	BUDGET (%)				RELEASE (%)			SPENT (%)		
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14	FY 2010/11	FY 2011/12	FY 2012/13	FY 2010/11	FY 2011/12	FY 2012/13
Katakwi	20.95	18.39	24.18	25.23	-	-	-	5.44	17.46	22.20
Kanungu	15.17	21.36	14.45	-	12.46	22.32	16.66	12.13	24.77	18.08
Mubende	6.95	15.99	14.14	13.75	7.02	12.60	12.21	7.09	12.86	12.32
Bundibugyo	-	33.05	22.78	22.15	-	21.19	15.22	-	18.80	15.34
Arua	63.27	25.06	16.61	-	104.45**	25.25	14.10	101.38*	26.23	14.76
Yumbe	-	28.09	22.23	4.83	-	20.89	16.26	-	21.03	10.10
Gulu	-	-	-	-	-	-	-	-	-	-
Kitgum	-	-	-	-	-	-	-	-	-	-
Oyam	53.67	-	4.77	1.30	-	-	-	51.22	35.96	-
Abim	23.14	25.07	19.84	8.38	19.37	26.93	10.57	18.56	0.83	16.61
Kaabong	52.14	23.30	43.74	35.95	34.18	30.03	38.50	44.05	14.79	31.42
Kotido	-	-	23.64	23.37	-	-	-	-	-	31.51
Moroto	26.68	34.74	22.14	5.62	-	0.61	0.68	32.76	59.69	25.41
Amudat	66.20	44.38	36.95	39.20	18.95	44.08	64.75	30.27	47.61	91.55
Nakapiripirit	37.74	26.66	21.80	14.97	35.78	30.92	20.45	38.10	23.88	22.11
Overall	38.26	21.63	19.76	14.98	34.55	17.35	14.23	44.25	22.33	19.73

KEY: ** In Arua district, the amount released to population issues for FY 2010/11 exceeded the total district release in the same FY. *In addition, the proportion spent on population issues was 1.38% times higher than the total district expenditure. Overall, this was due to inconsistencies in the OBTs of FY 2010/11 from Arua district. For example, the total district release was (UGX28,950,845) which was much less than the total district expenditure (UGX352,664,198). The affected sectors included statutory bodies, production, education, roads and engineering and waster. The OBTs were submitted to MFPED by Arua district in FY 2010/11.

2.2. Observations from the study

i. Direct capital investments from the centre

- Direct capital investments or purchase of facility requirements and some software activities by donors and NGOs were not reflected in the district OBTs. For example, funds used to directly purchase medical equipment and supplies and delivered to the health facilities by UNFPA was not reflected in the OBTs

ii. Lack of documents;

- Soft copies of some OBTs for FY 2010/11, were missing and could not be generated by CFOs because the IFMIS had been upgraded, thus losing earlier documents. The hardcopy of the OBT for FY 2010/11 was missing in Katakwi district. In Yumbe district documents for financial year FY 2010/11 were also missing. The MFPED could not locate OBTs for FY 2010/2011 for some districts.

iii. Information from the OBTs and other Reports:

- Though the OBTs and Fourth Quarter consolidated performance reports were recommended, some reports lacked detailed breakdown of budgets, releases and expenditures per activity per population issue.

- For example, the health, education and CBS sectors receive donor funds for some specific activities unfortunately the documents just report e.g UNFPA, UNICEF etc without quoting the activities funded.
- The documents do not indicate amount of money spent on construction of roads specifically going to health centers and schools. In addition, the documents also do not disaggregate expenditures on Roads and bridges.
- In certain cases, some of the activities were lumped together, for example, in the Water sector “*Water and sanitation events, formation of water committees, & training of stakeholders in preventive maintenance were lumped and called **Software activities**”.*
- Some donors don’t give cash, but instead they implement the activity themselves thus somehow the district sector staff couldn’t find the exact figures e.g for the FY 2011/2012 when UNICEF constructed latrines for some schools in Bundibugyo district.
- Procurement of scholastic materials (in the Education sector) and assorted drugs (in the Health sector) was done from the centre using the push system but not at the district level.
- In Bundigugyo, Kanungu and Mubende districts, the program on garbage disposed and waste management was an activity done by the Town Council.
- Training and community mobilization for most activities would be compounded and recorded in lumpsum but not per particular activity, for example, in Bundibugyo district, the DEO said that mobilization of people on education is part of their routine work thus not budgeted for.

iv. Sources of Revenue for the districts

The main sources of revenue were

- i. Locally Raised Revenue e.g from taxes, licences, and rental fees, etc
- ii. Government Transfers i.e
 - Discretionary Government Transfers e.g District G-Tax compensation,
 - Conditional Government Transfers, and
 - Other Government Transfers e.g Special grants for women councils, UBOS, URF, UNEB, CAIIP, JICA (Town Councils)
- iii. Local Development Grant i.e. LGMSD (formerly LGDP)
- iv. Donor funding e.g UNFPA, WHO, UNICEF, UNEPI, Global Fund, Baylor Uganda, Water AID, etc

3. BUDGET ALLOCATIONS ON POPULATION ISSUES:

3.1. Proportion of district budget allocated to population issues

Table 4 indicates the following:

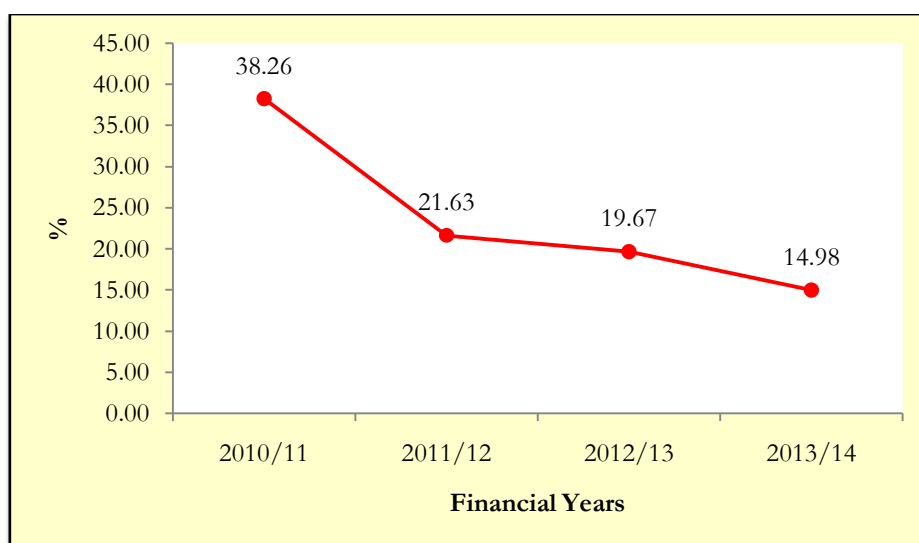
In FY 2010/2011, a total of UGX61.47billion was allocated for population issues in the 15 JPP districts. This is equivalent to 38.26% of the total district budget for FY 2010/2011. In FY 2011/2012, a total of UGX52.67billion was allocated for population issues in the 15 districts. This is equivalent to 21.63% of the total district budget for FY 2011/2012. In FY 2012/2013, a total of UGX55.42billion was allocated for population issues. This is equivalent to 19.67% of the total district budget for FY 2012/2013. In FY 2013/2014, a total of UGX32.81billion was allocated for population issues. This is equivalent to 14.98% of the total district budget for FY 2013/2014.

Table 4: Budget allocations to population issues per Sector per Financial Year in the 15 JPP districts

SECTOR	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Community Based Services	1,238,707,996	1,089,325,000	2,015,325,000	1,101,591,000
Production & Marketing	7,956,103,000	11,423,974,500	15,015,218,600	8,217,543,000
Natural Resources	383,662,000	1,688,803,000	1,149,047,000	325,185,000
Education	23,988,853,119	9,047,238,950	7,414,244,663	8,008,963,000
Health	10,284,250,674	8,635,540,086	11,441,070,891	6,785,339,000
Water	5,498,795,249	7,393,125,000	8,363,524,000	4,987,157,000
Roads and Engineering	12,120,557,378	13,394,839,953	10,284,787,089	4,531,500,000
Total Budget to Population Issues (UGX)	61,470,929,416	52,672,846,489	55,420,945,167	32,818,427,000
Overall District Budget allocation (UGX)	160,650,856,938	243,478,222,674	281,772,338,087	219,119,528,000
Proportion of district budget allocated to Population Issues (%)	38.26%	21.63%	19.67%	14.98%

The total amount allocated to population issues has declined over the four FY period, that is, from 38.26% in FY 2010/11 to 21.63 in FY 2011/12, to 19.67% in FY 2012/13 and finally to 14.98% in FY 2013/14 (See Figure 2 below). The decrease could be attributed to reduction in the resource envelope from the donors, low local revenue collection and reduction in development fund releases to District Local Governments. However, it should be noted that, Gulu, and Kitgum are not included due to missing statistics.

Figure 2: Percentage of district budget allocated to population issues

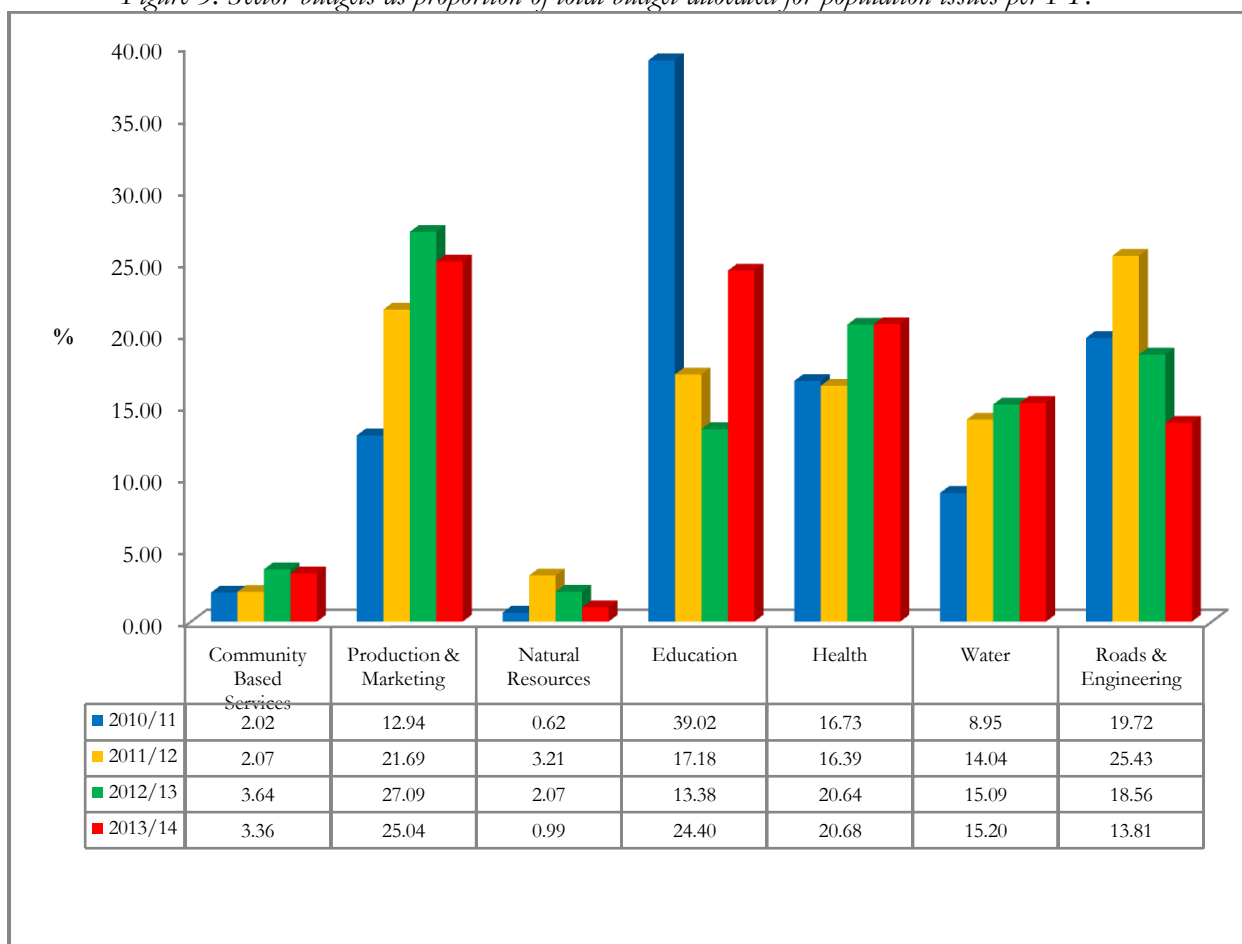


3.2. Sector budgets as proportion of total budget allocated for population issues per FY.

Figure 3 below shows that in FY 2010/2011, education sector was allocated the most funds (39.02%), followed by roads and engineering (19.72%), and the least was allocated to natural resources (0.62%). Figure 3 below shows that in FY 2011/2012, roads and engineering sector was allocated the most funds (25.43%), followed by education sector (17.18%), and the least was allocated to natural resources (3.21%). It also shows that in FY 2012/2013, production and marketing sector was allocated the most funds (27.09%), followed by the health sector (20.64%), and the least was allocated to natural resources (2.07%). In FY 2013/2014, education sector was allocated most funds (25.04%), followed by production and marketing sector (24.4%) and the least was allocated to natural resources (0.99%).

Over the four FYs, the CBS and water sector experienced a continuous increase in amounts allocated to population issues, for example, the water sector was allocated 8.95% in FY 2010/11, 14.04 in FY 2011/12, 15.09% in FY 2012/13, and finally 15.2% in FY 2013/14. The roads and engineering sector experienced a continuous decline in the amounts allocated to population issues over the four FYs.

Figure 3: Sector budgets as proportion of total budget allocated for population issues per FY.



**Gulu, Kitgum statistics excluded due to missing information*

In other words, Figure 3 indicates a lot of government's focus on education (UPE, USE and BTVET), health, agriculture (production and marketing), water and sanitation, and transport (roads and engineering). These are in line with national development priorities in the NDP II, Vision 2040, and MDGs.

3.3. District budget allocated to population issues as a proportion of Sector Budget per FY.

Table 5 shows that on the overall child protection program under CBS were allocated slightly more than other populations issues under the CBS, that is, 12.81% in FYs 2010/11, 8.44% in FY 2011/12, 16.7% in FY 2012/13 and 11% in FY 2013/2014.

Table 5 Budget allocated to population issues in CBS per FY

Population Issues under CBS	FY 2010/11		FY 2011/12		FY 2012/13		2013/14	
	Amount (UGX)	% Allocation	Amount (UGX)	% Allocation	Amount (UGX)	% Allocation	Amount (UGX)	% Allocation
Child Protection programmes	387,435,000	12.81	366,140,000	8.44	1,179,225,000	16.70	533,223,000	11.00
OVC programmes	99,076,554	3.28	246,737,000	5.69	189,815,000	2.69	57,420,000	1.18
GBV response and management programme	301,192,000	9.96	298,851,000	6.89	350,192,000	4.96	279,587,000	5.77
FAL programme in the district	129,112,442	4.27	141,280,000	3.26	183,692,000	2.60	130,344,000	2.69
Community mobilization/sensitization activities on GBV, OVC and FAL.	321,892,000	10.65	36,297,000	0.84	112,401,000	1.59	101,017,000	2.08
Total Budget for the sector for all 13 districts	3,023,621,000	100	4,340,133,000	100	7,059,683,000	100	4,846,820,000	100

Table 6 shows that in FY 2010/2011 production and marketing sector allocated 25.01% to Community mobilization on agriculture modernization and market information. In FY 2011/12, the sector allocated 32.33% to procurement of agricultural planting materials, inputs and implements, and 23.86% to training of farmers on modern agricultural practices and services.

In FY 2012/13, the sector allocated 36.06% to training of farmers on modern agricultural practices and services, and 24.97 to procurement of agricultural planting materials, inputs and implements. In FY 2013/14, the sector allocated 23.77% to training of farmers on modern agricultural practices and services. Community mobilization on agriculture modernization and market information experienced a steady decline in allocations over the four FYs. Allocations to training of farmers on modern agricultural practices and services increased over three FYs 2010/11-2012/13 but decreased to 23.77% in FY 2013/2014.

Table 6: Budget allocated to population issues under Production and Marketing Sector per FY

Population Issues under Production and Marketing	FY 2010/11		FY 2011/12		FY 2012/13		FY 2013/14	
	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%
1. Training of farmers on modern agricultural practices and services.	1,975,214,000	14.13	3,822,034,000	23.86	7,370,020,000	36.06	3,987,159,000	23.77
2. Procurement of agricultural planting materials, inputs and implements.	2,484,085,000	17.77	5,178,506,500	32.33	5,103,379,600	24.97	2,715,488,000	16.19
3. Community mobilization on agriculture modernization and market information	3,496,804,000	25.01	2,423,434,000	15.13	2,541,819,000	12.44	1,514,896,000	9.03
Total Budget for the sector for all 13 districts	13,979,425,000	100	16,018,071,000	100	20,439,528,000	100	16,775,905,962	100

Table 7 shows that program on garbage disposed and waste management was allocated the least over all the FYs. Community mobilization/sensitization on sustainable development and use of natural resources was allocated slightly more, for example 18.17% in FY 2010/11 and 27.47% in FY 2013/2014.

Table 7: Budget allocated to population issues under Natural Resources Sector per FY

Population Issues under Natural Resources	FY 2010/11		FY 2011/12		FY 2012/13		2013/14	
	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%
1. Community mobilization/sensitization on sustainable development and use of natural resources.	379,662,000	18.17	1,227,229,000	7.66	1,029,365,000	27.47	283,021,000	14.34
2. Programme on garbage disposed and waste management	1,680,000	0.08	14,866,000	0.09	39,913,000	1.07	226,000	0.01
3. Programme on hygiene and sanitation	2,320,000	0.11	446,708,000	2.79	79,769,000	2.13	41,938,000	2.12
Total Budget for the sector for all 13 districts	2,089,481,000	100	16,018,071,000	100	3,747,516,000	100	1,973,559,000	100

Table 8 shows that in FY 2010/11, Recruitment of teachers was allocated 30.14% which was more than any other population issue. Most population issues were allocated less than 1 percent.

Table 8: Budget allocated to population issues under Education sector per FY

Population Issues under Education Sector	FY 2010/11		FY 2011/12		FY 2012/13		FY 2013/14	
	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%
1. Procurement of desks, instructional and scholastic materials, etc.	208,138,400	0.40	678,883,400	0.86	481,769,800	0.54	143,195,000	0.14
2. Recruitment of teachers	15,640,431,000	30.14	0	0.00	0	0.00	0	0.00
3. Community mobilization/sanitization on Education	1,370,397,000	2.64	12,916,000	0.02	65,606,000	0.07	200,308,000	0.20
4. In-service training of teachers by TDMS	0	0.00	15,000,000	0.02	56,000,000	0.06	0	0.00
5. Construction of classrooms.	2,784,364,492	5.37	4,603,956,550	5.85	3,347,257,000	3.73	2,938,013,000	2.95
6. Construction of teacher houses (Staff houses).	3,422,172,000	6.60	2,163,169,000	2.75	2,576,112,863	2.87	4,332,217,000	4.35
7. Construction of latrines (stances) in schools.	563,350,227	1.09	1,573,314,000	2.00	887,499,000	0.99	395,230,000	0.40
8. Construction and installation of water tanks	0	0.00	0	0.00	0	0.00	0	0.00
Total Budget for the sector for all 13 districts	51,890,179,000	100	78,658,418,000	100	89,827,033,905	100	99,490,067,000	100

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Table 9 shows that in FY 2010/11, construction/re-innovation of Health facilities, maternity wings, etc was allocated 20.54% of the health sector budget.

Table 9: Budget allocated to population issues under the Health sector per FY

Population Issues under the Health Sector	FY 2010/11		FY 2011/12		FY 2012/13		FY 2013/14	
	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%
1. Recruitment of Doctors, Nurses and Midwives	229,972,000	1.04	218,477,000	0.74	41,376,000	0.12	20,000,000	0.05
2. Procurement of Assorted Drugs, FP and ART supplies.	377,102,027	1.71	669,570,000	2.26	1,100,551,000	3.32	335,934,000	0.86
3. Establishment as ASRH/YFS with trained staff	0	0.00	0	0.00	111,250,000	0.34	75,000,000	0.19
4. RH services for each of the following: - MCH, FP ,PMTCT, VCT, STI, STD	1,041,685,517	4.72	772,540,800	2.61	1,811,495,757	5.46	246,037,000	0.63
5. Nutritional programme	0	0.00	90,958,000	0.31	105,028,000	0.32	64,080,000	0.16
6. Health Education programme	2,875,255,075	13.03	1,241,193,000	4.19	573,291,134	1.73	124,460,000	0.32
7. In-service training of Nurses/Midwives	30,850,000	0.14	376,719,000	1.27	377,207,000	1.14	134,541,000	0.34
8. Community mobilization/sanitation on Health issues	44,504,720	0.20	853,126,000	2.88	444,817,000	1.34	559,892,000	1.43
9. Construction/re-innovation of Health facilities, maternity wings, etc.	4,533,090,508	20.54	2,421,789,340	8.18	3,765,734,000	11.35	2,328,887,000	5.97
10. Construction/re-innovation of health staff houses/quarters	1,127,790,827	5.11	1,614,384,946	5.45	2,457,429,000	7.40	2,284,207,000	5.85
11. Construction of latrines (stances) in health facilities.	24,000,000	0.11	263,552,000	0.89	477,397,000	1.44	339,328,000	0.87
12. Construction and installation of water tanks and facilities.	0	0.00	113,230,000	0.38	175,495,000	0.53	0	0.00
Total Budget for the sector for all 13 districts	22,066,559,000	100	29,614,686,000	100	33,191,981,000	100	39,033,702,000	100

Table 10: Budget allocated to population issues under the Water Sector per FY

Population Issues under Water sector	FY 2010/11		FY 2011/12		FY 2012/13		FY 2013/14	
	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%
1. Construction/ Rehabilitation of piped water supply.	1,014,843,000	11.99	1,555,024,000	8.33	1,532,926,000	11.67	1,324,154,000	12.07
2. Drilling/rehabilitation of deep boreholes.	3,075,403,576	36.34	3,652,805,000	19.56	4,640,249,000	35.33	2,557,725,000	23.31
3. Protection of shallow wells.	333,300,000	3.94	247,526,000	1.33	243,888,000	1.86	78,900,000	0.72
4. Construction of latrines stances and water tanks.	251,576,673	2.97	368,658,000	1.97	424,251,000	3.23	319,145,000	2.91
5. Water and Sanitation promotional events.	330,055,000	3.90	377,640,000	2.02	392,044,000	2.99	342,015,000	3.12
6. Formation of water committees.	30,163,000	0.36	168,179,000	0.90	134,494,000	1.02	152,903,000	1.39
7. Training of stakeholders in of preventive maintenance, hygiene and sanitation	0	0.00	123,826,000	0.66	121,647,000	0.93	48,315,000	0.44
8. Construction of water dams	463,454,000	5.48	899,467,000	4.82	874,025,000	6.66	164,000,000	1.49
Total Budget for the sector for all 13 districts	8,462,548,000	100	18,678,503,000	100	13,132,494,000	100	10,972,597,000	100

Table 11: Budget allocated to population issues under the Roads and Engineering Sector per FY

Population Issues under Roads and Engineering Sector	FY 2010/11		FY 2011/12		FY 2012/13		FY 2013/14	
	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%	Amount allocated (UGX)	%
1. Construction of access roads to health facilities, schools and bridges, etc.	9,832,554,378	53.34	12,817,174,363	53.62	7,781,602,089	34.35	3,921,747,000	21.58
2. Construction/rehabilitation of road bridges linking health facilities and schools.	2,288,003,000	12.41	577,665,590	2.42	2,503,185,000	11.05	609,753,000	3.36
Total Budget for the sector for all 13 districts	18,432,921,000	100	23,903,369,000	100	22,654,707,000	100	18,173,829,000	100

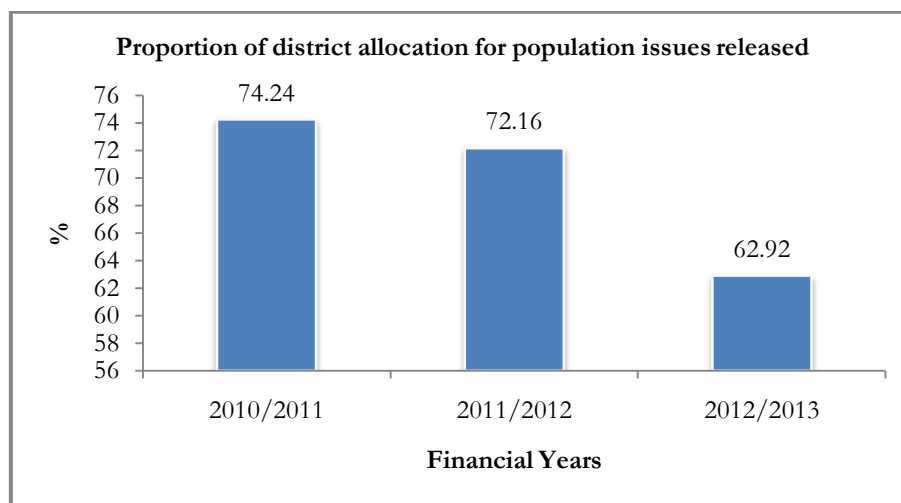
3.4. Proportion of district allocation for population issues released per FY

This indicator was calculated as follows;

$$\frac{\text{Total amount released for population issues}}{\text{Total allocation/budget for population issues}}$$

Results in Figure 4 shows that the Proportion of district allocation for population issues released was 74.24% in FY 2010/2011, followed by 72.16% in FY 2011/2012 and the least (62.92%) was in FY 2012/2013. The trend indicates a decrease over the three FYs from 74.24% in FY 2010/2011 to 62.92% in FY 2012/2013.

Figure 4: Trend of Proportion of district allocation for population issues released



The results revealed that in some district like in Kanungu and Kaabong in FY 2011/2012 and in Bundibugyo and Arua in FY 2010/2011, more funds were released than budgeted in these financial years. Key: The proportion exceeds 100% because the districts released more funds than the amount they had budgeted for especially in the case where districts got supplementary budgets or received funding directly from donors which came after approving the district budgets.

Table 12: Proportion of district allocation for population issues released

District	FY 2010/2011			FY 2011/2012			FY 2012/2013		
	Amount Allocated (UGX)	Amount Released (UGX)	Proportion (%)	Amount Allocated (UGX)	Amount Released (UGX)	Proportion (%)	Amount Allocated (UGX)	Amount Released (UGX)	Proportion (%)
Katakwi	3,095,573,000	-	-	3,068,732,000	-	-	4,489,921,000	-	-
Kanungu	2,005,257,916	1,758,377,113	87.69	3,687,541,489	3,943,031,412	106.93*	3,163,339,380	3,565,427,970	112.71*
Mubende	1,515,639,000	1,415,231,000	93.38	4,118,220,000	2,930,922,000	71.17	4,288,613,000	3,207,911,000	74.80
Bundibugyo	15,215,000	41,215,000	270.88*	6,432,320,000	3,111,122,000	48.37	4,349,381,000	2,514,925,000	57.82
Arua	21,665,341,000	30,240,392,608	139.58*	10,748,781,000	9,674,170,000	90.00	7,894,253,000	6,387,837,000	80.92
Yumbe	-	-	-	6,587,296,000	4,619,775,000	70.13	6,792,665,000	4,128,605,899	60.78
Gulu	-	-	-	-	-	-	-	-	-
Kitgum	-	-	-	-	-	-	-	-	-
Oyam	12,825,649,000	-	0.00	-	-	-	1,482,256,000	-	-
Abim	2,716,134,000	1,828,343,438	67.31	3,128,030,000	2,632,995,000	84.17	2,888,519,000	1,231,857,719	42.65
Kaabong	7,735,043,000	5,645,302,074	72.98	4,571,840,000	5,160,950,823	112.89*	8,128,977,863	6,161,595,978	75.80
Kotido	-	-	-	-	-	-	3,153,100,000	3,129,170,000	99.24
Moroto	2,491,436,000	-	0.00	3,376,670,000	44,200,000**	1.31	2,640,260,000	60,948,000**	2.31
Amudat	2,491,238,500	563,086,000	22.60	3,162,009,000	2,536,548,000	80.22	2,699,973,000	1,974,184,000	73.12
Nakapiripirit	4,914,403,000	4,141,197,000	84.27	3,791,407,000	3,353,190,000	88.44	3,711,959,000	2,674,919,000	72.06
Total	61,470,929,416	45,633,149,233	74.24	52,672,846,489	38,009,840,235	72.16	55,683,217,243	35,037,381,566	62.92

Key: *The proportion exceeds 100% because the districts released more funds than the amount they had budgeted for especially in the case where districts got supplementary budgets or received funding directly from donors which came after approving the district budgets.

**This amount is less than, for example, funds UNFPA gives Moroto district because of missing data from the district.

4: RELEASES TO POPULATION ISSUES:

4.1. Proportion of district release allocated to population issues

Table 13 indicates the following: In FY 2010/2011, a total of UGX45.63billion was released to population issues in the UNJPP districts excluding Gulu and Kitgum. This was equivalent to 34.55% of the total district release in FY 2010/2011. In FY 2011/2012, a total of UGX35.88billion was allocated for population issues. This was equivalent to 17.35% of the total district release in FY 2011/2012. In FY 2012/2013, a total of UGX55.42billion was released to population issues. This is equivalent to 14.23% of the total district release in FY 2012/2013.

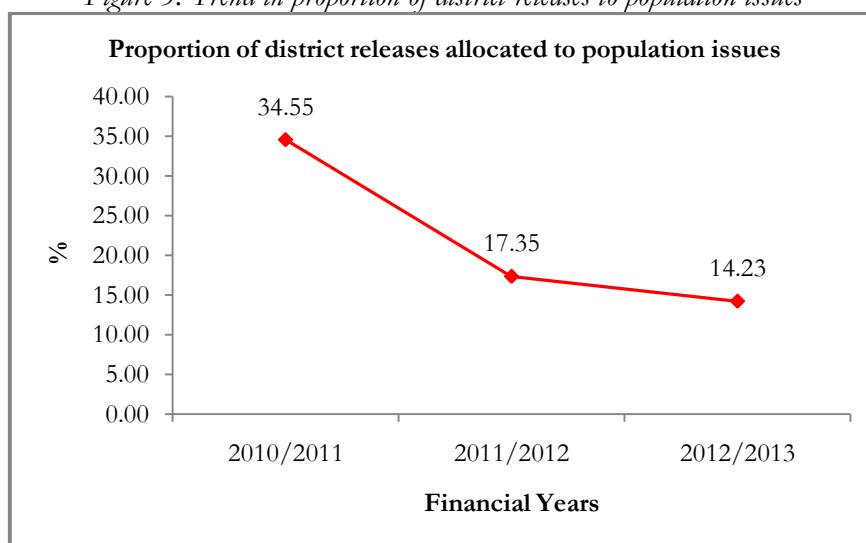
Table 13: Releases to population issues per Sector per Financial Year

SECTOR	FY 2010/11	FY 2011/12	FY 2012/13
Community Based Services	285,926,846	352,367,200	750,270,000
Production & Marketing	12,993,107,000	10,224,906,668	11,536,736,600
Natural Resources	32,250,000	1,337,883,000	600,792,750
Education	18,131,134,382	5,919,276,754	3,740,602,927
Health	6,160,224,069	5,816,990,469	6,442,534,466
Water	2,261,545,181	4,729,917,646	4,159,756,858
Roads and Engineering	5,763,961,755	7,501,402,199	5,895,430,666
Total release to Population Issues (UGX)	45,628,149,233	35,882,743,936	33,126,124,267
Overall District Releases (UGX)	132,071,710,642	206,845,581,850	232,870,257,551
Proportion of Total release to Population Issues and Overall District Releases (%)	34.55%	17.35%	14.23%

The trend line in Figure 5 below indicated that the proportion of district release to population issues decreased over the three financial years period, that is, from 34.55% in FY 2010/2011, to 17.35% in FY 2011/2012 and finally to the lowest 14.23% in FY 2012/13.

The decrease recorded could be attributed to reduction in the resource envelope from the donors, low local revenue collection and reduction in development fund releases to districts, low prioritization of population issues and high dependence on donors to fund implementation of programs related to population issues. However, figures should be interpreted with caution because some districts, for example, Gulu, and Kitgum were not included in the analysis due to missing statistics.

Figure 5: Trend in proportion of district releases to population issues



**Gulu, Kitgum statistics excluded due to missing information*

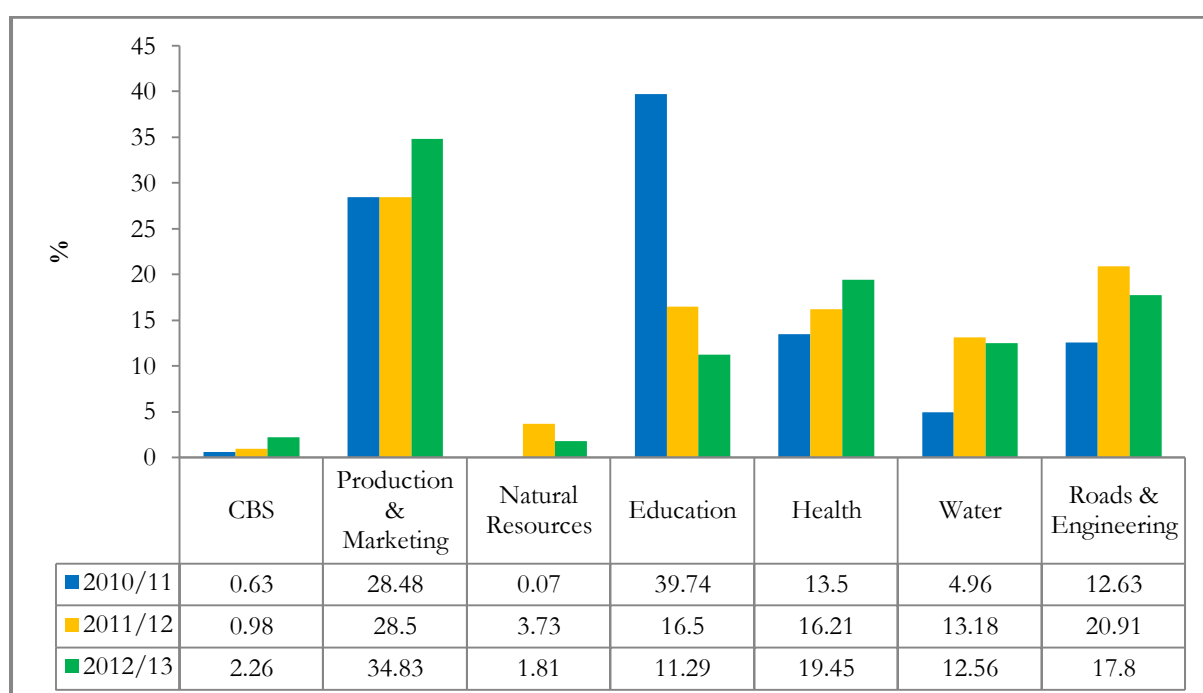
Sector releases as proportion of total amount released for population issues per FY.

Figure 6 below shows that in FY 2010/2011, education sector received the highest release (39.74%), followed by production and marketing (28.48%), and the least was released to natural resources (0.07%).

Figure 6 below shows that in FY 2011/2012, production and marketing sector received the highest release (28.5%), followed by roads and engineering sector (20.91%), and the least was released to CBS (0.98%).

It also shows that in FY 2012/2013, production and marketing sector received the highest release (34.83%), followed by the health sector (19.45%), and the least was released to natural resources (1.81%).

Figure 6: Sector releases as proportion of total amount released for population issues per FY.



**Excludes Katakwi, Gulu, Kitgum and Oyam*

Therefore sectors such as production and marketing, education received the highest amounts released for population issues over the three FYs as compared to natural resources and community based services.

4.2. District Releases to population issues as a proportion of Sector release per FY.

Table 14 shows that out of the total releases to population issues under CBS in FY 2012/13, the highest release was to GBV response and management programme (7.14%). In FY 2010/11, Child Protection programmes received the highest release (7.2%).

Table 14: Release in UGX to population issues under CBS Sector per FY

Population Issues under CBS	FY 2010/2011		FY 2011/2012		FY 2012/2013	
	Amount (UGX)	% released	Amount (UGX)	% released	Amount (UGX)	% released
Child Protection programmes	97,697,000	7.20	29,001,000	0.97	125,272,000	3.08
OVC programmes	26,923,404	1.98	43,909,000	1.47	140,421,000	3.46
GBV response and management programme	62,822,000	4.63	114,742,000	3.84	289,753,000	7.14
FAL programme in the district	78,000,442	5.75	105,423,200	3.52	182,160,000	4.49
Community mobilization/sensitization activities on GBV, OVC and FAL.	20,484,000	1.51	59,292,000	1.98	12,664,000	0.31
Total Releases for the sector for all 13 districts	1,356,370,000	100	2,991,527,000	100	4,061,007,000	100

Table 15 shows that out of the total releases to population issues under PMS in FY 2010/11, the highest release was to procurement of agricultural planting materials, inputs and implements (40.42%), followed by training of farmers on modern agricultural practices and services (33.67%). In FY 2011/12, the highest release was to procurement of agricultural planting materials, inputs and implements (37.46%), followed by training of farmers on modern agricultural practices and services (26.5%). In FY 2012/13, the highest release was to training of farmers on modern agricultural practices and services (30.57%) followed by procurement of agricultural planting materials, inputs and implements (23.93%).

Overall, Community mobilization on agriculture modernization and market information received the lowest releases to population issues per FY.

Table 15: Release in UGX to population issues under Production and Marketing Sector per FY

Population Issues under Production and Marketing	FY 2010/2011		FY 2011/2012		FY 2012/2013	
	Amount (UGX)	% released	Amount (UGX)	% released	Amount (UGX)	% released
1. Training of farmers on modern agricultural practices and services.	4,601,093,000	33.67	3,557,049,300	26.50	5,702,466,000	30.57
2. Procurement of agricultural planting materials, inputs and implements.	5,523,253,000	40.42	5,028,278,500	37.46	4,464,296,600	23.93
3. Community mobilization on agriculture modernization and market information	2,868,756,000	21.00	1,639,578,868	12.21	1,369,974,000	7.34
Total Releases for the sector for all 13 districts	13,663,716,000	100	13,422,703,000	100	18,656,368,000	100

Table 16 shows that out of the total releases to population issues under natural resources sector, community mobilization/sensitization on sustainable development and use of natural resources received the highest releases, that 4.22% in FY 2010/11, 65.22% in FY 2011/12 and 29.58% in FY 2012/13.

Table 16: Release in UGX to population issues under the Natural Resources Sector per FY

Population Issues under Natural Resources	FY 2010/2011		FY 2011/2012		FY 2012/2013	
	Amount (UGX)	% released	Amount (UGX)	% released	Amount (UGX)	% released
1. Community mobilization/sensitization on sustainable development and use of natural resources.	37,250,000	4.22	895,242,500	65.22	541,577,500	29.58
2. Programme on garbage disposed and waste management	-	-	1,040,500	0.08	11,818,000	0.65
3. Programme on hygiene and sanitation	-	-	42,000,000	3.06	47,397,250	2.59
Total Releases for the sector for all 13 districts	882,035,000	100	1,372,598,000	100	1,830,636,000	100

Table 17 shows that out of the total releases to population issues under education sector, the releases were less than 5% except for construction of classrooms in FY 2011/12.

Table 17: Release in UGX to population issues under the Education Sector per FY

Population Issues under Education Sector	FY 2010/2011		FY 2011/2012		FY 2012/2013	
	FY 2010/11	% Release	FY 2011/12	% Release	FY 2012/13	% Release
1. Procurement of desks, instructional and scholastic materials, etc.	104,891,200	0.24	319,358,840	0.57	288,360,800	0.34
2. Recruitment of teachers	13,316,128,000	30.60	-	-	-	-
3. Community mobilization/sanitization on Education	1,231,300,000	2.83	54,850,500	0.10	122,338,972	0.14
4. In-service training of teachers by TDMS	-	-	6,643,000	0.01	39,974,000	0.05
5. Construction of classrooms.	1,816,057,208	4.17	3,324,090,687	5.93	1,895,846,948	2.23
6. Construction of teacher houses (Staff houses).	1,344,102,693	3.09	1,411,163,544	2.52	931,284,242	1.10
7. Construction of latrines (stances) in schools.	318,655,281	0.73	806,106,183	1.44	462,797,965	0.55
8. Construction and installation of water tanks	-	-	-	-	-	-
Total Releases for the sector for all 13 districts	43,512,384,000	100	56,050,654,000	100	84,861,675,000	100

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Table 18 shows that out of the total releases to population issues under health sector, slightly more than a quarter of the releases (16.35%), went to health education programs in FY 2010/11. In FY 2012/12, all the releases were less than 5% except for construction/re-innovation of health facilities, maternity wings (7.07%).

Table 18: Release in UGX to population issues under the Health Sector per FY

Population Issues under the Health Sector	FY 2010/2011		FY 2011/2012		FY 2012/2013	
	Amount (UGX)	% released	Amount (UGX)	% released	Amount (UGX)	% released
1. Recruitment of Doctors, Nurses and Midwives	24,156,000	0.16	292,268,000	1.28	37,376,000	0.13
2. Procurement of Assorted Drugs, FP and ART supplies.	264,971,388	1.74	1,320,301,516	5.78	1,401,352,552	4.82
3. Establishment as ASRH/YFS with trained staff	-	0!	-	-	69,500,000	0.24
4. RH services for each of the following: - MCH, FP ,PMTCT, VCT, STI, STD	1,064,234,162	6.97	388,830,160	1.70	807,993,357	2.78
5. Nutritional programme	-	-	67,958,000	0.30	90,028,000	0.31
6. Health Education programme	2,495,475,300	16.35	299,776,780	1.31	458,527,134	1.58
7. In-service training of Nurses/Midwives	-	-	289,018,000	1.27	298,271,000	1.03
8. Community mobilization/sanitization on Health issues	7,462,500	0.05	421,161,372	1.84	86,800,000	0.30
9. Construction/re-innovation of Health facilities, maternity wings, etc.	1,913,895,309	12.54	1,386,680,377	6.07	2,054,869,271	7.07
10. Construction/re-innovation of health staff houses/quarters	370,404,763	2.43	1,102,077,264	4.83	796,378,502	2.74
11. Construction of latrines (stances) in health facilities.	19,624,647	0.13	159,160,000	0.70	255,387,000	0.88
12. Construction and installation of water tanks and facilities.	-	-	89,759,000	0.39	86,051,650	0.30
Total Releases for the sector for all 13 districts	15,264,088,000	100	22,834,608,000	100	29,064,275,000	100

Table 19 shows that out of the total releases to population issues under the water sector, drilling/rehabilitation of deep boreholes received the highest releases, for example, 12.41% in FY 2010/11, 38.41% in FY 2011/12, and 28.35% released in FY 2012/13. The construction/Rehabilitation of piped water supply received 20.1% release.

Table 19: Release in UGX to population issues under the Water sector per FY

Population Issues under Water sector	FY 2010/2011		FY 2011/2012		FY 2012/2013	
	Amount (UGX)	% released	Amount (UGX)	% released	Amount (UGX)	% released
1. Construction/Rehabilitation of piped water supply.	479,082,333	6.48	1,149,507,704	20.10	849,074,658	10.34
2. Drilling/rehabilitation of deep boreholes.	917,656,973	12.41	2,196,791,000	38.41	2,328,012,000	28.35
3. Protection of shallow wells.	180,235,232	2.44	290,462,795	5.08	164,523,650	2.00
4. Construction of latrines stances and water tanks.	90,547,643	1.22	330,190,347	5.77	134,181,849	1.63
5. Water and Sanitation promotional events.	225,504,000	3.05	262,961,800	4.60	304,981,000	3.71
6. Formation of water committees.	-	-	74,067,000	1.30	87,297,000	1.06
7. Training of stakeholders in of preventive maintenance, hygiene and sanitation	-	-	50,173,000	0.88	45,453,000	0.55
8. Construction of water dams	368,519,000	4.98	826,048,722	14.44	244,957,000	2.98
Total Releases for the sector for all 13 districts	7,397,259,000	100	5,719,003,000	100.00	8,210,868,000	100

Table 20 shows that out of the total releases to population issues under the roads and engineering sector, over half of the releases (62.32%) were to the construction of access roads to health facilities, schools and bridges, etc. This population issues received slightly over a quarter, that, 26.76% in FY 2010/11 and 25.92% in FY 2012/13.

Table 20: Release in UGX to population issues under Roads and Engineering Sector per FY

Population Issues under Roads and Engineering Sector	FY 2010/2011		FY 2011/2012		FY 2012/2013	
	Amount (UGX)	% release	Amount (UGX)	% release	Amount (UGX)	% released
1. Construction of access roads to health facilities, schools and bridges, etc.	3,365,783,863	26.76	7,428,428,609	62.32	4,674,674,666	25.92
2. Construction/rehabilitation of road bridges linking health facilities and schools.	2,398,177,892	19.07	72,973,590	0.61	1,220,756,000	6.77
Total Releases for the sector for all 13 districts	12,578,371,000	100.00	11,920,405,000	100.00	18,036,059,000	100.00

4.3. Proportion of district budget released

The indicator was calculated using the following formulae;

$$\frac{\text{Total amount released for the district}}{\text{Total budget for the district}}$$

Table 21 indicates that the proportion of district budget released was high and over half across the three FYs, that is, 82.21% in FY 2010/11, 84.95% in FY 2011/12 and 82.64% in FY 2012/13. Amudat district had the lowest proportion released (41.72%) in FY 2012/2013.

Table 21 Proportion of district budget released

District	FY 2010/2011			FY 2011/2012			FY 2012/2013		
	Total District budget (UGX)	Amount Released (UGX)	Proportion (%)	Total District budget (UGX)	Amount Released (UGX)	Proportion (%)	Total District budget (UGX)	Amount Released (UGX)	Proportion (%)
Katakwi	14,772,783,000	-	0.00	16,691,216,000	15,306,432,000	91.70	18,567,448,000	14,659,758,000	78.95
Kanungu	13,222,452,938	14,110,400,642	106.72*	17,261,732,674	17,663,119,850	102.33*	21,894,050,087	21,403,541,551	97.76
Mubende	21,816,088,000	20,153,987,000	92.38	25,750,875,000	23,257,095,000	90.32	30,330,386,000	26,275,880,000	86.63
Bundibugyo	-	-	-	19,460,754,000	14,685,354,000	75.46	19,096,640,000	16,519,992,000	86.51
Arua	34,243,077,000	28,950,845,000	84.55	42,894,707,000	38,308,834,000	89.31	47,528,095,000	45,300,402,000	95.31
Yumbe	-	-	-	23,448,010,000	22,117,987,000	94.33	30,560,563,000	25,395,665,000	83.10
Gulu	-	-	-	-	-	-	-	-	-
Kitgum	-	-	-	-	-	-	-	-	-
Oyam	23,899,233,000	20,518,462,000	85.85	34,812,227,000	24,716,496,000	71.00	31,048,889,000	30,534,165,000	98.34
Abim	11,738,213,000	9,437,387,000	80.40	12,476,086,000	9,776,565,000	78.36	14,561,688,000	11,653,654,000	80.03
Kaabong	14,833,823,000	16,517,505,000	111.35*	19,618,684,000	17,188,372,000	87.61	18,586,165,000	16,005,402,000	86.11
Kotido							13,339,981,000		-
Moroto	9,338,731,000	7,836,512,000	83.91	9,720,566,000	7,225,879,000	74.34	11,925,746,000	8,990,763,000	75.39
Amudat	3,763,006,000	2,972,006,000	78.98	7,124,322,000	5,754,721,000	80.78	7,307,970,000	3,048,734,000	41.72
Nakapiripirit	13,023,450,000	11,574,606,000	88.88	14,219,043,000	10,844,727,000	76.27	17,024,717,000	13,082,301,000	76.84
Total	160,650,856,938	132,071,710,642	82.21	243,478,222,674	206,845,581,850	84.95	281,772,338,087	232,870,257,551	82.64

KEY: * Proportion exceeds 100% because of additional releases made after the budgeting process.

5: EXPENDITURE ON POPULATION ISSUES:

5.1. Actual Expenditure per Sector per Financial Year

5.1.1. Proportion of district expenditure on population issues to the district total actual expenditure

The total actual district expenditure from all funding sources was UGX 128,426,232,388, in FY 2010/11, UGX 178,890,802,309 in FY 2011/12 and UGX 199,328,528,209 in FY 2012/13. Table 22 below indicates that the proportion of district expenditures on population issues to the district total actual expenditure, was high (44.25%) in FY2010/11 and decreased to 22.33% in FY 2011/12 and finally to 19.73% in FY 2012/2013.

Table 22: Proportion of district expenditures on population issues to the district total actual expenditure

SECTOR	FY 2010/11 Amount (UGX)	FY 2011/12 Amount (UGX)	FY 2012/13 Amount (UGX)
Community Based Services	734,066,846	780,484,400	970,411,000
Production and Marketing sector	14,416,326,000	11,302,953,668	13,945,937,600
Natural Resources sector	59,883,000	954,159,000	657,590,750
Education sector	25,292,833,382	5,884,159,204	4,622,829,394
Health sector	6,595,072,069	6,364,525,689	7,936,907,888
Water sector	3,443,968,181	6,019,238,368	4,342,185,758
Roads and Engineering	6,284,316,755	8,633,688,199	6,856,239,294
<i>Total District Expenditure on Population Issues (UGX)</i>	<i>56,826,466,233</i>	<i>39,939,208,528</i>	<i>39,332,101,684</i>
<i>Total actual district expenditure from all funding sources (UGX)</i>	<i>128,426,232,388</i>	<i>178,890,802,309</i>	<i>199,328,528,209</i>
<i>Proportion of district expenditures on population issues to the district total actual expenditure</i>	<i>44.25%</i>	<i>22.33%</i>	<i>19.73%</i>

5.1.2. Actual Expenditure on population issues per Sector

Table 23: Actual expenditure per population issues under CBS per FY

Population issue under CBS	FY 2010/11 Amount (UGX)	FY 2011/12 Amount (UGX)	FY 2012/13 Amount (UGX)
1. Child Protection programmes	157,794,000	136,905,000	219,968,000
2. OVC programmes	30,643,404	233,043,000	140,421,000
3. GBV response and management programme	182,399,000	235,687,000	373,641,000
4. FAL programme in the district	125,466,442	115,195,200	208,699,000
5. Community mobilization/sensitization activities on GBV, OVC and FAL.	237,764,000	59,654,200	27,682,000
Sub Total	734,066,846	780,484,400	970,411,000
Total Expenditures for the sector for all 13 districts	1,382,643,000	2,105,877,000	3,978,611,000

Table 24: Actual expenditure per population issues under Production and Marketing Sector per FY

Population issues under the PMS	FY 2010/11	FY 2011/12	FY 2012/13
	Amount (UGX)	Amount (UGX)	Amount (UGX)
1. Training of farmers on modern agricultural practices and services.	5,050,027,000	3,619,682,300	6,805,974,000
2. Procurement of agricultural planting materials, inputs and implements.	6,421,293,000	5,516,426,500	4,792,904,600
3. Community mobilization on agriculture modernization and market information	2,945,006,000	2,166,844,868	2,347,059,000
Sub Total	14,416,326,000	11,302,953,668	13,945,937,600
Total Expenditures for the sector for all 13 districts	11,044,241,000*	13,636,324,000	17,969,635,000

* Missing total expenditure figures for Kanungu, Nakapiripirit, Arua, Kotido and Bundibugyo, yet population issues per sector breakdowns were availed.

Table 25: Actual expenditure per population issues under Natural Resources Sector per FY

Population issues under the Natural resources sector.	FY 2010/11	FY 2011/12	FY 2012/13
	Amount (UGX)	Amount (UGX)	Amount (UGX)
1. Community mobilization/sensitization on sustainable development and use of natural resources.	58,683,000	903,306,500	590,462,500
2. Programme on garbage disposed and waste management	-	4,115,500	27,000,000
3. Programme on hygiene and sanitation	1,200,000	46,737,000	40,128,250
Sub Total	59,883,000	954,159,000	657,590,750
Total Expenditures for the sector for all 13 districts	978,290,000	1,405,635,000	1,758,687,000

Table 26: Actual expenditure per population issues under Education Sector per FY

Population issues under the Education Sector.	FY 2010/11	FY 2011/12	FY 2012/13
	Amount (UGX)	Amount (UGX)	Amount (UGX)
1. Procurement of desks, instructional and scholastic materials, etc.	129,891,200	295,628,840	262,274,800
2. Recruitment of teachers	19,323,625,000	-	-
3. Community mobilization/sanitization on Education	1,229,202,000	54,850,500	122,333,972
4. In-service training of teachers by TDMS	-	6,643,000	39,974,000
5. Construction of classrooms.	1,864,946,208	3,108,428,137	2,402,437,415
6. Construction of teacher houses (Staff houses).	2,426,513,693	1,519,237,544	1,164,691,242
7. Construction of latrines (stances) in schools.	318,655,281	899,371,183	631,117,965
8. Construction and installation of water tanks	-	-	-
Sub Total	25,292,833,382	5,884,159,204	4,622,829,394
Total Expenditures for the sector for all 13 districts	51,081,009,000	59,104,038,000	81,411,603,000

Table 27: Actual expenditure per population issues under Health Sector per FY

	FY 2010/11	FY 2011/12	FY 2012/13
Population issues under the Health Sector.	Amount (UGX)	Amount (UGX)	Amount (UGX)
1. Recruitment of Doctors, Nurses and Midwives	65,088,000	292,268,000	37,376,000
2. Procurement of Assorted Drugs, FP and ART supplies.	299,272,388	1,320,301,516	1,405,656,552
3. Establishment as ASRH/YFS with trained staff	-	-	69,500,000
4. RH services for each of the following: - MCH, FP ,PMTCT, VCT, STI, STD	1,064,234,162	387,398,380	807,993,357
5. Nutritional programme	-	67,958,000	90,028,000
6. Health Education programme	2,496,475,300	372,924,780	504,334,134
7. In-service training of Nurses/Midwives	-	381,871,000	368,271,000
8. Community mobilization/sanitization on Health issues	7,462,500	421,161,372	278,533,000
9. Construction/re-innovation of Health facilities, maternity wings, etc.	2,180,302,309	1,516,757,377	2,442,593,271
10. Construction/re-innovation of health staff houses/quarters	462,612,763	1,330,393,264	1,471,157,924
11. Construction of latrines (stances) in health facilities.	19,624,647	183,733,000	271,485,000
12. Construction and installation of water tanks and facilities.	-	89,759,000	189,979,650
Sub Total	6,595,072,069	6,364,525,689	7,936,907,888
Total Expenditures for the sector for all 13 districts	15,050,893,000	22,323,627,000	28,371,547,000

Table 28: Actual expenditure per population issues under Water Sector per FY

	FY 2010/11	FY 2011/12	FY 2012/13
Population issues under the Water Sector.	Amount (UGX)	Amount (UGX)	Amount (UGX)
1. Construction/Rehabilitation of piped water supply.	784,058,333	1,395,027,704	936,693,658
2. Drilling/rehabilitation of deep boreholes.	1,567,189,973	2,681,976,000	2,359,726,000
3. Protection of shallow wells.	264,186,232	290,462,795	164,523,650
4. Construction of latrines stances and water tanks.	136,486,643	368,863,347	127,253,550
5. Water and Sanitation promotional events.	304,510,000	303,047,800	374,297,000
6. Formation of water committees.	7,318,000	93,269,000	70,192,900
7. Training of stakeholders in preventive maintenance, hygiene and sanitation	-	60,543,000	64,542,000
8. Construction of water dams	380,219,000	826,048,722	244,957,000
Sub Total	3,443,968,181	6,019,238,368	4,342,185,758
Total Expenditures for the sector for all 13 districts	4,325,680,000	5,447,711,000 *	7,592,120,000

* Missing total expenditure figures for Kanungu and Bundibugyo, yet population issues per sector breakdowns were availed.

Table 29: Actual expenditure per population issues under Roads and Engineering Sector per FY

	FY 2010/11	FY 2011/12	FY 2012/13
Population issues under the Roads and Engineering Sector.	Amount (UGX)	Amount (UGX)	Amount (UGX)
1. Construction of access roads to health facilities, schools and bridges, etc.	3,843,573,863	8,220,708,609	4,776,291,294
2. Construction/rehabilitation of road bridges linking health facilities and schools.	2,440,742,892	412,979,590	2,079,948,000
Total	6,284,316,755	8,633,688,199	6,856,239,294
Total Expenditures for the sector for all 13 districts	10,293,492,000	12,498,759,000	14,894,833,000

5.1.3. Actual Expenditure on population issues per District

Table 30: Actual expenditure under the CBS per district per FY

District	Expenditure in UGX on population issues under the CBS		
	FY 2010/11	FY 2011/12	FY 2012/13
Katakwi	40,398,000	346,857,000	119,217,000
Kanungu	62,703,846	124,846,400	137,416,000
Mubende	43,152,000	19,028,000	103,627,000
Bundibugyo	-	8,239,000	42,985,000
Arua	51,304,000	48,977,000	32,835,000
Yumbe	-	53,242,000	76,164,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	276,720,000	1,000,000	10,177,000
Abim	72,890,000	20,475,000	34,936,000
Kaabong	44,636,000	20,194,000	103,092,000
Kotido	-	-	9,277,000
Moroto	86,622,000	86,487,000	152,173,000
Amudat	43,994,000	41,825,000	72,937,000
Nakapiripirit	11,647,000	9,314,000	75,575,000
Sub total	734,066,846	780,484,400	970,411,000

Table 31: Actual expenditure under the production and Marketing Sector per district per FY

District	Expenditure in UGX on population issues under the PMS		
	FY 2010/11	FY 2011/12	FY 2010/11
Katakwi	-	293,406,000	916,806,000
Kanungu	-	693,442,668	279,883,600
Mubende	-	2,061,053,000	1,950,352,000
Bundibugyo	-	1,193,746,000	1,222,533,000
Arua	9,262,699,000	2,736,799,000	2,794,697,000
Yumbe	-	1,482,118,000	1,526,652,000
Gulu	-	-	-
Kitgum	-	703,586,000	-
Oyam	126,698,000	60,000,000	981,074,000
Abim	814,291,000	-	552,957,000
Kaabong	1,611,002,000	765,641,000	1,594,159,000
Kotido	-	553,752,000	492,637,000
Moroto	1,296,526,000	759,410,000	511,321,000
Amudat	375,606,000	293,406,000	309,432,000
Nakapiripirit	929,504,000	693,442,668	813,434,000
Sub total	14,416,326,000	11,302,953,668	13,945,937,600

Table 32: Actual expenditure under the Natural Resources Sector per district per FY

District	Expenditure in UGX on population issues under the Natural Resources		
	FY 2010/11	FY 2011/12	FY 2010/11
Katakwi	1,200,000	14,066,000	39,633,000
Kanungu	14,904,000	8,835,000	34,115,750
Mubende	6,293,000	2,633,000	4,936,000
Bundibugyo	-	120,921,000	165,602,000
Arua	4,600,000	781,594,000	270,045,000
Yumbe	-	-	18,850,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	12,000,000	21,000,000	-
Abim	-	-	-
Kaabong	-	1,810,000	20,999,000
Kotido	-	400,000	49,731,000
Moroto	9,403,000	2,900,000	24,434,000
Amudat	-	14,066,000	29,245,000
Nakapiripirit	11,483,000	8,835,000	39,633,000
Sub Total	59,883,000	954,159,000	657,590,750

Table 33: Actual expenditure under the Health Sector per district per FY

District	Expenditure in UGX on population issues under the Health Sector		
	FY 2010/11	FY 2011/12	FY 2010/11
Katakwi	64,620,000	284,999,000	401,258,000
Kanungu	876,711,422	1,567,046,689	2,604,918,638
Mubende	469,812,000	43,302,000	79,882,000
Bundibugyo	-	402,803,000	289,250,000
Arua	3,315,076,000	1,758,137,000	767,738,000
Yumbe	-	520,421,000	524,318,600
Gulu	-	-	-
Kitgum	-	-	-
Oyam	125,225,000	-	400,212,000
Abim	137,819,000	54,057,000	148,835,000
Kaabong	1,007,782,647	348,810,000	1,102,335,650
Kotido	-	-	299,402,000
Moroto	244,003,000	419,028,000	662,752,000
Amudat	65,576,000	479,732,000	317,325,000
Nakapiripirit	288,447,000	486,190,000	338,681,000
Sub Total	6,595,072,069	6,364,525,689	7,936,907,888

Table 34: Actual expenditure under the Education Sector per district per FY

District	Expenditure in UGX on population issues under the Education Sector		
	FY 2010/11	FY 2011/12	FY 2010/11
Katakwi	-	400,289,000	592,815,000
Kanungu	473,850,389	763,837,604	263,369,644
Mubende	341,010,000	271,590,000	512,040,000
Bundibugyo	41,215,000	217,021,000	195,157,000
Arua	15,412,883,000	1,146,016,000	501,269,000
Yumbe	-	1,174,485,000	473,337,000
Gulu	-	-	-
Kitgum	-	290,849,000	-
Oyam	7,013,852,000	653,405,600	-
Abim	595,674,000	-	524,497,000
Kaabong	701,055,993	193,105,000	501,998,750
Kotido	-	498,352,000	133,955,000
Moroto	149,945,000	275,209,000	147,548,000
Amudat	5,537,000	400,289,000	583,548,000
Nakapiripirit	557,811,000	763,837,604	193,295,000
SubTotal	25,292,833,382	5,884,159,204	4,622,829,394

Table 35: Actual expenditure under the Water Sector per district per FY

District	Expenditure in UGX on population issues under the Water Sector		
	FY 2010/11	FY 2011/12	FY 2010/11
Katakwi	118,245,000	418,938,000	327,878,000
Kanungu	203,688,565	350,160,299	199,197,858
Mubende	419,310,000	231,395,000	477,558,000
Bundibugyo	-	511,410,000	166,203,000
Arua	217,616,608	733,867,000	649,815,000
Yumbe	-	481,052,000	414,089,000
Gulu	-	-	-
Kitgum	-	626,570,000	-
Oyam	579,552,000	850,984,069	-
Abim	205,468,000	-	280,717,000
Kaabong	535,604,008	420,098,000	283,828,000
Kotido	-	750,587,000	426,325,900
Moroto	484,626,000	644,177,000	280,874,000
Amudat	-	418,938,000	408,635,000
Nakapiripirit	679,858,000	350,160,299	427,065,000
Sub Total	3,443,968,181	6,019,238,368	4,342,185,758

Table 36: Actual expenditure under the Roads and Engineering Sector per district per FY

District	Expenditure in UGX on population issues under the Roads and Engineering Sector		
	FY 2010/11	FY 2011/12	FY 2010/11
Katakwi	42,565,000	864,285,000	608,204,000
Kanungu	124,420,891	171,379,622	46,256,480
Mubende	136,684,000	301,921,000	79,516,000
Bundibugyo	-	244,642,000	453,195,000
Arua	1,976,214,000	2,468,780,000	1,371,438,000
Yumbe	-	908,457,000	1,095,173,000
Gulu	-	-	-
Kitgum	-	470,197,000	-
Oyam	477,790,000	1,603,278,577	-
Abim	2,201,438	-	93,787,814
Kaabong	1,789,857,426	305,848,000	1,209,389,000
Kotido	-	118,910,000	620,009,000
Moroto	-	1,175,990,000	424,245,000
Amudat	72,137,000	864,285,000	28,157,000
Nakapiripirit	1,662,447,000	171,379,622	826,869,000
Sub Total	6,284,316,755	8,633,688,199	6,856,239,294

5.1.4. Proportion of district expenditure from donor funds on population issues

The proportion of district amount spent on population issues from donor funds was calculated as the percentage ratio of the amount spent on population issues from Donor funds to the Total amount spent on population issues.

Table 37 below shows that the Percentage of district expenditure from donor funds for population issues increased from 2.48% in FY 2010/11 to 6.04 in FY 2011/12, and then slightly decreased to 5.58% in FY 2012/13. However, the proportions were calculated using statistics from 8 districts only, that is, Kanungu, Bundibugyo, Abim, Kaabong, Kotido, Moroto, Amudat, and Nakapiripit.

Table 37: Percentage of district expenditure from donor funds for population issues

Financial Years (FY)	Total District Expenditure Population Issues	Total district expenditure, from donor funds, on population issues	Proportion of district expenditure from donor funds on population issues
FY 2010/11	47,573,029,924	1,180,362,820	2.48
FY 2011/12	39,535,992,528	2,389,744,160	6.04
FY 2012/13	39,037,770,284	2,206,262,291	5.65

However, the low percentage was partly due to the fact that information highlighting the details of how donor money was spent on specific population issues was scanty at the districts. The OBTs and Fourth Quarter consolidated performance reports did not clearly specify expenditure from donor per activity per population issue.

5.1.5. Total Amount spent from donor funds on population issues

Table 38 shows the total amount spent from donor funds on population issues.

Table 38: Amount of district expenditure from donor funds for population issues per district per FY

UNJPP District	Amount of district expenditure from donor funds for population issues per district per FY		
	FY 2010/2011	FY 2011/2012	FY 2012/3013
Katakwi	-	-	-
Kanungu	759,418,454	363,490,160	1,253,161,891
Mubende	-	-	-
Bundibugyo	26,000,000	440,924,000	269,476,000
Arua	-	1,013,905,000	-
Yumbe	-	34,874,000	51,259,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	12,000,000	-	-
Abim	-	-	49,990,000
Kaabong	167,654,366	287,730,000	201,473,400
Kotido	-	-	48,864,000
Moroto	184,938,000	160,268,000	84,748,000
Amudat	30,352,000	88,553,000	176,860,000
Nakapiripit	-	-	70,430,000
Overall	1,180,362,820	2,389,744,160	2,206,262,291

6. APPENDICES:

Appendix 1: Breakdown of Each Budget Allocation per District.

Table 39: Budget allocations to Populations issues under the Community Based Services per district

District	Budget allocations in UGX to Populations issues under the Community Based Services			
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Katakwi	131,035,000	380,987,000	227,645,000	236,178,000
Kanungu	80,402,996	127,885,000	138,362,000	-
Mubende	102,615,000	49,161,000	115,919,000	144,161,000
Bundibugyo	-	8,957,000	14,185,000	14,185,000
Arua	39,646,000	33,949,000	32,835,000	-
Yumbe	-	57,884,000	65,096,000	15,969,000
Gulu	-	-	-	-
Kitgum	-	-	-	-
Oyam	494,976,000	-	20,655,000	-
Abim	173,517,000	18,187,000	803,982,000	395,346,000
Kaabong	45,137,000	26,553,000	91,188,000	118,400,000
Kotido	-	-	10,725,000	10,735,000
Moroto	115,502,000	330,462,000	229,873,000	36,758,000
Amudat	44,230,000	42,303,000	97,678,000	99,858,000
Nakapiripirit	11,647,000	12,997,000	167,182,000	30,001,000
Total	1,238,707,996	1,089,325,000	2,015,325,000	1,101,591,000

Table 40: Budget allocations to Populations issues under the Production and Marketing sector per district

District	Budget allocations in UGX to Populations issues under the Production and Marketing sector			
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Katakwi	-	263,187,000	1,178,525,000	1,111,641,000
Kanungu	-	726,739,500	279,883,600	-
Mubende	-	2,105,339,000	2,491,044,000	2,262,532,000
Bundibugyo	-	1,253,306,000	1,222,533,000	1,176,710,000
Arua	3,092,879,000	2,623,449,000	2,926,478,000	-
Yumbe	-	1,584,463,000	1,814,467,000	328,153,000
Gulu	-	-	-	-
Kitgum	-	-	-	-
Oyam	170,000,000	-	1,060,893,000	-
Abim	605,720,000	713,362,000	515,619,000	493,049,000
Kaabong	1,624,585,000	360,275,000	1,615,573,000	1,175,839,000
Kotido	-	-	249,113,000	530,514,000
Moroto	1,052,052,000	578,200,000	463,296,000	241,572,000
Amudat	495,292,000	503,508,000	359,955,000	309,442,000
Nakapiripirit	915,575,000	712,146,000	837,839,000	588,091,000
Total	7,956,103,000	11,423,974,500	15,015,218,600	8,217,543,000

Table 41: Budget allocations to Populations issues under the Natural Resources sector per district

District	Budget allocations in UGX to Populations issues under the Natural Resources sector			
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Katakwi	4,000,000	13,708,000	150,823,000	48,900,000
Kanungu	27,783,000	8,410,000	5,946,000	-
Mubende	4,926,000	17,363,000	6,097,000	6,250,000
Bundibugyo	-	736,008,000	325,769,000	162715000
Arua	5,000,000	810,145,000	495,401,000	-
Yumbe	-	-	58,650,000	-
Gulu	-	-	-	-
Kitgum	-	-	-	-
Oyam	48,952,000	-	-	-
Abim	-	390,000	-	12,104,000
Kaabong	-	21,000,000	21,000,000	6500000
Kotido	-	-	57,000,000	-
Moroto	19,449,000	78,153,000	12,448,000	4,164,000
Amudat	0	1,891,000	15,913,000	36,752,000
Nakapiripirit	273,552,000	1,735,000	-	47,800,000
Total	383,662,000	1,688,803,000	1,149,047,000	325,185,000

Table 42: Budget allocations to Populations issues under the Education sector per district

District	Budget allocations to Populations issues under the Education sector			
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Katakwi	-	494,050,000	934,815,000	1,063,797,000
Kanungu	671,728,619	919,588,950	383,042,800	-
Mubende	578,601,000	812,830,000	725,116,000	768,519,000
Bundibugyo	15,215,000	1,003,505,000	183,558,000	327,584,000
Arua	11,364,657,000	1,743,458,000	796,055,000	-
Yumbe	-	1,673,465,000	895,721,000	179,645,000
Gulu	-	-	-	-
Kitgum	-	-	-	-
Oyam	7,266,015,000	-	-	-
Abim	842,501,000	490,857,000	329,351,000	248,283,000
Kaabong	1,466,340,000	482,510,000	1,116,312,863	4,043,198,000
Kotido	-	-	433,505,000	433,905,000
Moroto	371,972,000	310,016,000	299,048,000	100,000,000
Amudat	601,840,500	822,852,000	961,084,000	536,396,000
Nakapiripirit	809,983,000	294,107,000	356,636,000	307,636,000
Total	23,988,853,119	9,047,238,950	7,414,244,663	8,008,963,000

Table 43: Budget allocations to Populations issues under the Health sector per district

District	Budget allocations in UGX to Populations issues under the Health sector			
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Katakwi	812,486,000	381,187,000	653,964,000	839,573,000
Kanungu	839,678,674	1,278,727,086	2,046,589,891	-
Mubende	230,332,000	242,471,000	210,000,000	108,041,000
Bundibugyo	-	2,486,511,000	1,810,209,000	1,945,209,000
Arua	4,739,734,000	1,128,374,000	837,954,000	-
Yumbe	-	742,937,000	1,183,750,000	405,361,000
Gulu	-	-	-	-
Kitgum	-	-	-	-
Oyam	-	-	400,708,000	400,708,000
Abim	175,954,000	180,202,000	287,667,000	7,233,000
Kaabong	2,395,121,000	128,174,000	1,531,576,000	1,642,663,000
Kotido	-	-	665,693,000	775,715,000
Moroto	430,230,000	1,122,043,000	854,591,000	80,005,000
Amudat	459,580,000	399,694,000	364,820,000	385,050,000
Nakapiripirit	201,135,000	545,220,000	593,549,000	195,781,000
Total	10,284,250,674	8,635,540,086	11,441,070,891	6,785,339,000

Table 44: Budget allocations to Populations issues under the Water sector per district

District	Budget allocations in UGX to Populations issues under the Water sector			
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Katakwi	676,311,000	477,132,000	486,519,000	689,226,000
Kanungu	249,026,249	342,493,000	245,633,000	-
Mubende	462,481,000	282,079,000	605,515,000	667,440,000
Bundibugyo	-	514,033,000	339,932,000	507,147,000
Arua	930,893,000	997,623,000	1,086,897,000	-
Yumbe	-	615,550,000	778,990,000	291,206,000
Gulu	-	-	-	-
Kitgum	-	-	-	-
Oyam	1,053,811,000	-	-	-
Abim	125,244,000	699,729,000	775,820,000	482,150,000
Kaabong	129,644,000	1,204,413,000	1,204,413,000	42,497,000
Kotido	-	-	821,945,000	861,182,000
Moroto	502,231,000	595,931,000	480,233,000	68,560,000
Amudat	520,338,000	924,162,000	872,366,000	795,447,000
Nakapiripirit	848,816,000	739,980,000	665,261,000	582,302,000
Total	5,498,795,249	7,393,125,000	8,363,524,000	4,987,157,000

Table 54: Budget allocations to Populations issues under the Roads and Engineering sector per district

District	Budget allocations to Populations issues under the Roads and Engineering sector			
	FY 2010/11	FY 2011/12	FY 2012/13	FY 2013/14
Katakwi	1,471,741,000	1,058,481,000	857,630,000	1,056,196,000
Kanungu	136,638,378	283,697,953	63,882,089	-
Mubende	136,684,000	608,977,000	134,922,000	134,922,000
Bundibugyo	-	430,000,000	453,195,000	343,650,000
Arua	1,492,532,000	3,411,783,000	1,718,633,000	-
Yumbe	-	1,912,997,000	1,995,991,000	118,041,000
Gulu	-	-	-	-
Kitgum	-	-	-	-
Oyam	3,791,895,000	-	-	-
Abim	793,198,000	1,025,303,000	176,080,000	-
Kaabong	2,074,216,000	2,348,915,000	2,548,915,000	807,988,000
Kotido	-	-	915,119,000	505,730,000
Moroto	-	361,865,000	300,771,000	146,113,000
Amudat	369,958,000	467,599,000	28,157,000	672,643,000
Nakapiripirit	1,853,695,000	1,485,222,000	1,091,492,000	746,217,000
Total	12,120,557,378	13,394,839,953	10,284,787,089	4,531,500,000

Appendix 2: Breakdown of each Sector Releases per District.

Table 46: Releases to Populations issues under the Community Based Services Sector per district

District	Releases in UGX to Populations issues under the Community Based Services Sector		
	FY 2010/2011	FY 2011/2012	FY 2012/2013
Katakwi	-	-	-
Kanungu	62,703,846	124,484,200	137,416,000
Mubende	43,152,000	19,028,000	103,627,000
Bundibugyo	-	8,239,000	42,985,000
Arua	51,304,000	48,977,000	32,835,000
Yumbe	-	53,242,000	76,164,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	-	-	-
Abim	72,890,000	20,475,000	34,936,000
Kaabong	-	20,194,000	103,092,000
Kotido	-	-	9,277,000
Moroto	-	6,353,000	60,948,000
Amudat	44,230,000	42,061,000	73,415,000
Nakapiripirit	11,647,000	9,314,000	75,575,000
Total	285,926,846	352,367,200	750,270,000

Table 47: Releases to Populations issues under the Production and Marketing sector per district

District	Releases in UGX to Populations issues under the Production and Marketing sector		
	FY 2010/2011	FY 2011/2012	FY 2012/2013
Katakwi	-	-	-
Kanungu	-	674,442,668	279,883,600
Mubende	-	2,061,053,000	1,950,352,000
Bundibugyo	-	1,193,746,000	1,222,533,000
Arua	9,262,699,000	2,736,799,000	2,794,697,000
Yumbe	-	1,482,118,000	1,526,652,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	-	-	-
Abim	814,291,000	703,586,000	552,957,000
Kaabong	1,611,002,000	60,000,000	1,594,159,000
Kotido	-	-	492,637,000
Moroto	-	-	-
Amudat	375,606,000	553,752,000	309,432,000
Nakapiripirit	929,504,000	759,410,000	813,434,000
Total	12,993,107,000	10,224,906,668	11,536,736,600

Table 48: Releases to Populations issues under the Natural Resources Sector per district

District	Releases in UGX to Populations issues under the Natural Resources Sector		
	FY 2010/2011	FY 2011/2012	FY 2012/2013
Katakwi	-	-	-
Kanungu	14,904,000	8,835,000	34,115,750
Mubende	6,263,000	2,633,000	4,936,000
Bundibugyo	-	120,921,000	165,602,000
Arua	4,600,000	781,594,000	270,045,000
Yumbe	-	-	18,850,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	-	-	-
Abim	-	-	-
Kaabong	-	21,000,000	20,999,000
Kotido	-	-	57,000,000
Moroto	-	-	-
Amudat	-	400,000	29,245,000
Nakapiripirit	11,483,000	2,900,000	-
Total	37,250,000	938,283,000	600,792,750

Table 49: Releases to Populations issues under the Education Sector per district

District	Releases in UGX to Populations issues under the Education sector		
	FY 2010/2011	FY 2011/2012	FY 2012/2013
Katakwi	-	-	-
Kanungu	475,948,389	890,191,154	263,369,644
Mubende	341,010,000	271,590,000	512,040,000
Bundibugyo	41,215,000	629,361,000	195,157,000
Arua	15,412,883,000	1,146,016,000	501,269,000
Yumbe	-	1,174,485,000	473,337,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	-	-	-
Abim	595,674,000	287,913,000	132,120,533
Kaabong	701,055,993	653,405,600	528,084,750
Kotido	-	-	133,955,000
Moroto	-	-	-
Amudat	5,537,000	591,106,000	807,975,000
Nakapiripirit	557,811,000	275,209,000	193,295,000
Total	18,131,134,382	5,922,212,754	3,740,602,927

Table 50: Releases to Populations issues under the Health Sector per district

District	Releases in UGX to Populations issues under the Health sector		
	FY 2010/2011	FY 2011/2012	FY 2012/2013
Katakwi	-	-	-
Kanungu	876,711,422	1,723,538,469	2,604,918,638
Mubende	468,812,000	43,302,000	79,882,000
Bundibugyo	-	402,803,000	269,250,000
Arua	3,315,076,000	1,758,137,000	767,738,000
Yumbe	-	520,421,000	524,318,600
Gulu	-	-	-
Kitgum	-	-	-
Oyam	-	-	-
Abim	137,819,000	54,057,000	148,835,000
Kaabong	1,007,782,647	348,810,000	1,092,184,228
Kotido	-	-	299,402,000
Moroto	-	-	-
Amudat	65,576,000	479,732,000	317,325,000
Nakapiripirit	288,447,000	486,190,000	338,681,000
Total	6,160,224,069	5,816,990,469	6,442,534,466

Table 51: Releases to Populations issues under the Water Sector per district

District	Releases in UGX to Populations issues under the Water Sector		
	FY 2010/2011	FY 2011/2012	FY 2012/2013
Katakwi	-	-	-
Kanungu	203,688,565	350,160,299	199,467,858
Mubende	419,310,000	231,395,000	477,558,000
Bundibugyo	-	511,410,000	166,203,000
Arua	217,616,608	733,867,000	649,815,000
Yumbe	-	481,052,000	414,111,299
Gulu	-	-	-
Kitgum	-	-	-
Oyam	-	-	-
Abim	205,468,000	626,570,000	280,717,000
Kaabong	535,604,008	850,984,069	404,299,000
Kotido	-	-	730,609,000
Moroto	-	-	-
Amudat	-	750,587,000	408,635,000
Nakapiripirit	679,858,000	644,177,000	427,065,000
Total	2,261,545,181	5,180,202,368	4,158,480,157

Table 52: Releases to Populations issues under the Roads and Engineering Sector per district

District	Releases in UGX to Populations issues under the Roads and Engineering Sector		
	FY 2010/2011	FY 2011/2012	FY 2012/2013
Katakwi	-	-	-
Kanungu	124,420,891	171,379,622	46,256,480
Mubende	136,684,000	301,921,000	79,516,000
Bundibugyo	-	244,642,000	453,195,000
Arua	1,976,214,000	2,468,780,000	1,371,438,000
Yumbe	-	908,457,000	1,095,173,000
Gulu	-	-	-
Kitgum	-	-	-
Oyam	-	-	-
Abim	2,201,438	940,394,000	82,292,186
Kaabong	1,789,857,426	3,206,557,154	2,418,778,000
Kotido	-	-	1,406,290,000
Moroto	-	37,847,000	-
Amudat	72,137,000	118,910,000	28,157,000
Nakapiripirit	1,662,447,000	1,175,990,000	826,869,000
Total	5,763,961,755	9,574,877,776	7,807,964,666

Appendix 3: Summary of Proportion of total actual expenditures on population issues to total actual district expenditure per FY

Table 52: Summary of Proportion of total actual expenditures on population issues to total actual district expenditure per FY

DISTRICT	Total actual district expenditure on population Issues from all funding sources (UGX)			Total actual district expenditure from all funding sources (UGX)			Proportion (%)		
	FY 2010/2011	FY 2011/2012	FY 2012/2013	FY 2010/11	FY 2011/12	FY 2010/11	FY 2010/11	FY 2011/12	FY 2012/13
Katakwi	267,028,000	2,622,840,000	3,005,811,000	4,908,075,000	15,020,456,000	13,540,995,000	5.44	17.46	22.20
Kanungu	1,756,279,113	3,679,548,282	3,565,157,970	14,474,568,388	14,856,064,309	19,717,795,209	12.13	24.77	18.08
Mubende	1,416,261,000	2,930,922,000	3,207,911,000	19,971,202,000	22,786,703,000	26,040,642,000	7.09	12.86	12.32
Bundibugyo	41,215,000	2,698,782,000	2,534,925,000	-	14,353,550,000	16,519,992,000	-	18.80	15.34
Arua	30,240,392,608	9,674,170,000	6,387,837,000	29,827,946,000	36,875,132,000	43,267,274,000	101.38	26.23	14.76
Yumbe	-	4,619,775,000	4,128,583,600	-	21,968,412,000	25,760,023,000	-	21.03	16.03
Gulu	-	-	-	-	-	-	-	-	-
Kitgum	-	2,091,202,000	-	-	-	-	-	-	-
Oyam	8,611,837,000	3,189,668,246	1,391,463,000	16,814,419,000	8,871,196,000	-	51.22	35.96	-
Abim	1,828,343,438	74,532,000	1,635,729,814	9,853,369,000	8,952,082,000	9,847,265,000	18.56	0.83	16.61
Kaabong	5,689,938,074	2,055,506,000	4,815,801,400	12,916,083,000	13,897,453,000	15,327,565,000	44.05	14.79	31.42
Kotido	-	1,922,001,000	2,031,336,900	-	-	6,446,150,000	-	-	31.51
Moroto	2,271,125,000	3,363,201,000	2,203,347,000	6,932,434,000	5,634,879,000	8,670,159,000	32.76	59.69	25.41
Amudat	562,850,000	2,512,541,000	1,749,279,000	1,859,660,000	5,277,582,000	1,910,679,000	30.27	47.61	91.55
Nakapiripirit	4,141,197,000	2,483,159,193	2,714,552,000	10,868,476,000	10,397,293,000	12,279,989,000	38.10	23.88	22.11
Sub Total/Overall	56,826,466,233	39,939,208,528	39,332,101,684	128,426,232,388	178,890,802,309	199,328,528,209	44.25	22.33	19.73

KEY: *This figure is above 100% due to inconsistencies in the OBT for FY 2010/11 from Arua district. The total actual district expenditure from all funding sources was higher than the total actual district expenditure on population Issues from all funding sources.



UNITED NATIONS POPULATION FUND

