

Vote: 573 Abim District

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Abim District

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	345,933	62,974	207,916
2a. Discretionary Government Transfers	3,049,083	762,271	3,415,441
2b. Conditional Government Transfers	9,103,372	2,290,125	8,272,579
2c. Other Government Transfers	6,306,704	144,284	1,260,472
4. Donor Funding	3,448,829	418,350	3,439,710
Total Revenues	22,253,922	3,678,003	16,596,117

Planned Revenues for 2017/18

The District expects to raise a total Revenue Budget of UGX: 16.6 billion for the FY 2017-18, of which locally raised revenue is only 1.3% of the total revenue Budget. The District expects to receive 57.4% of the total Budget Estimate from Central Gov't Transfers. The expected revenue from Development Partners as Donor funding is 20.7% of the annual budget. There is an overall reduction in the budget for financial year 2017/2018 by 22.9% resulting from the decrease in NUSAF 3.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	7,752,320	153,573	2,404,322
2 Finance	387,646	55,240	291,110
3 Statutory Bodies	430,940	39,050	352,886
4 Production and Marketing	1,072,269	190,413	1,176,284
5 Health	5,310,135	679,600	4,859,288
6 Education	5,381,345	1,285,454	5,522,333
7a Roads and Engineering	598,672	48,026	702,788
7b Water	821,364	17,589	833,941
8 Natural Resources	97,688	9,782	44,624
9 Community Based Services	248,895	50,914	243,311
10 Planning	77,984	3,565	117,125
11 Internal Audit	74,664	8,616	48,104
Grand Total	22,253,923	2,541,821	16,596,117
Wage Rec't:	7,499,180	1,579,408	7,450,342
Non Wage Rec't:	3,020,168	481,535	2,516,207
Domestic Dev't	8,285,746	288,681	3,189,859
Donor Dev't	3,448,829	192,196	3,439,710

Planned Expenditures for 2017/18

In the FY 2017/2018 the District expects to run a budget of UGX: 16.6 billion which is a reduction by UGX: 5.6billion from the FY 2016-17 Budget. The funds will be utilized as follows: Administration 16.5% of the total District Annual budget. Finance dep't 1.8%, Statutory Bodies 2.2%, Production & Marketing 5.4%, Health Sector 31.3%, Education & sport 31.4%, Roads & Engineering 3.5%, Water dep't 5.2%, Natural Resources 0.3%, Community Based Services 1.4%, Planning Unit 0.6% and Internal Audit.

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Executive Summary

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	345,933	62,974	207,916
Land Fees	14,101	0	14,101
Advance Recoveries	5,250	0	
Advertisements/Billboards	840	0	840
Agency Fees	19,099	5,104	19,099
Animal & Crop Husbandry related levies	150	0	4,500
Application Fees	205	0	105
Business licences	13,444	0	10,951
Inspection Fees	7,513	0	8,250
Local Government Hotel Tax	6,560	0	3,360
Local Service Tax	92,802	27,195	47,451
Lock-up Fees	158	0	
Market/Gate Charges	38,229	3,837	38,129
Miscellaneous	18,255	0	14,976
Other Fees and Charges	56,281	0	
Other licences	49,936	15,737	7,780
Property related Duties/Fees	16,040	1,500	5,000
Public Health Licences		0	263
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	1,326
Sale of (Produced) Government Properties/assets		0	22,482
Unspent balances – Locally Raised Revenues		8,490	
Group registration	611	1,110	4,054
Park Fees	5,250	0	5,250
2a. Discretionary Government Transfers	3,049,083	762,271	3,415,441
Urban Discretionary Development Equalization Grant	57,831	14,458	70,808
Urban Unconditional Grant (Non-Wage)	89,267	22,317	77,531
District Unconditional Grant (Wage)	1,246,392	311,598	1,246,392
District Unconditional Grant (Non-Wage)	504,545	126,136	490,708
Urban Unconditional Grant (Wage)	74,115	18,529	74,115
District Discretionary Development Equalization Grant	1,076,935	269,234	1,455,887
2b. Conditional Government Transfers	9,103,372	2,290,125	8,272,579
Development Grant	390,679	97,670	382,055
General Public Service Pension Arrears (Budgeting)	228,198	61,511	0
Gratuity for Local Governments	185,395	46,349	0
Pension for Local Governments	63,481	15,870	63,481
Sector Conditional Grant (Non-Wage)	1,611,887	420,691	1,640,618
Sector Conditional Grant (Wage)	6,165,787	1,541,447	6,165,787
Transitional Development Grant	457,944	106,587	20,638
2c. Other Government Transfers	6,306,704	144,284	1,260,472
Unspent balances – Conditional Grants		118,284	
Transitional Development - Social Development Ad Hoc	4,348	0	
NUSAF 3	6,302,357	26,000	1,260,472
4. Donor Funding	3,448,829	418,350	3,439,710

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A. Revenue Performance and Plans

SIGHT SAVERS	40,000	0	40,000
GLOBAL FUND	50,000	0	50,000
Unspent balances - donor		149,830	
NTD		37,265	
SUSTAIN	500,000	10,668	500,000
UNDP	9,119	0	
UNICEF	2,449,710	118,780	2,449,710
MOH/WHO	400,000	101,807	400,000
Total Revenues	22,253,922	3,678,003	16,596,117

Planned Revenues for 2017/18

(i) Locally Raised Revenues

The District expects to generate only 1.7% of the expected total revenue Budget from Locally Raised revenue sources, which include: Local Service Tax, Agency Fees, Market/Gate charges, Other licenses, Sale of Produced government Assets, Business licenses, Miscellaneous income. Modernization of tax administration is a priority to improve revenue collection and tax payer compliance, continuous tax payer registration and expansion, risk management strategies and enforce tax compliance.

(ii) Central Government Transfers

The District expects to receive 78.3% of the total Annual Budget Estimate from Central Government transfers of which Discretionary Government Transfers representing 17.8%, Conditional Government Transfers 53.1% while Other Government Transfers constituting only 7.4%. The decrease in Central Government Transfers is as a result of reduction of funding for NUSAF III Phase.

(iii) Donor Funding

The expected revenue from Development Partners as Donor funding is Ushs 3.49billion constituting 20.1% of the total Annual revenue estimates for the FY 2017/2018. Donor funds will consist of UNICEF, Sustain fund, MOH, Global fund, and Sight savers fund.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>1,349,935</i>	<i>393,920</i>	<i>1,010,428</i>
District Unconditional Grant (Non-Wage)	28,648	19,000	72,471
District Unconditional Grant (Wage)	226,431	53,563	226,431
General Public Service Pension Arrears (Budgeting)	228,198	61,511	0
Gratuity for Local Governments	185,395	46,349	0
Locally Raised Revenues		0	23,420
Multi-Sectoral Transfers to LLGs	487,978	151,361	624,626
Pension for Local Governments	63,481	15,870	63,481
Unspent balances – Locally Raised Revenues	129,803	46,265	
<i>Development Revenues</i>	<i>6,402,385</i>	<i>47,069</i>	<i>1,393,893</i>
District Discretionary Development Equalization Grant	84,274	21,069	62,613
Multi-Sectoral Transfers to LLGs	15,755	0	70,808
Other Transfers from Central Government	6,302,357	26,000	1,260,472
Total Revenues	7,752,320	440,988	2,404,322
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>1,349,935</i>	<i>137,131</i>	<i>1,010,428</i>
Wage	602,474	49,564	573,242
Non Wage	747,461	87,568	437,186
<i>Development Expenditure</i>	<i>6,402,385</i>	<i>16,442</i>	<i>1,393,893</i>
Domestic Development	6,402,385	16,442	1,393,893
Donor Development	0	0	0
Total Expenditure	7,752,320	153,573	2,404,322

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

By the end of the quarter, the department had received UGX: 153.6 Million against the approved budget of UGX: 7.75 billion representing only 1.98% of the District Administration department budget. In the FY 2017-18, Administration Department is expecting to receive 2.4 billion of the total District Budget. The decrease in the figure compared to 2015-2016 has been due to reduction in NUSAF III funding. The fund will be used for both domestic dev't and recurrent expenditures.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
%age of LG establish posts filled			72
%age of staff appraised			80
%age of staff whose salaries are paid by 28th of every month			99
%age of pensioners paid by 28th of every month			75
No. (and type) of capacity building sessions undertaken	8		8
Availability and implementation of LG capacity building policy and plan	Yes		yes
%age of staff trained in Records Management			50
Function Cost (US\$ '000)	7,752,320	153,573	2,404,322
Cost of Workplan (US\$ '000):	7,752,320	153,573	2,404,322

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

The department plans to undertake the following during the FY 2017/2018: Pay salaries for all civil servants including pensions and gratuity, procure office equipment and machinery for the departments, continue to implement NUSAF3 activities and capacity building programme, Monitoring and supervision of all projects in the entire District and General administration.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NGOs such as Cuamn, Caritas, Mercycorps, ADDRA and World Vision will be operating in various sectors along side local government activities as captured in the District development Plan.

(iv) The three biggest challenges faced by the department in improving local government services

1. Limited number of qualified and experienced staff

The recruitment plan to fill the critical posts have been submitted and awaiting approval by the Ministry of Public Service (MoPS).

2. High Illiteracy of the community.

This affects the implementation of and mobilisation of Government programmes. The communities should embrace the UPE, USE, FAL Programmes to improve on the literacy levels across the District.

3. inadequate transport facilities.

The District has few vehicles in good running condition to commute to the District Headquarters at Abuk. This has impacted negatively on staff performance and early attendance to duty

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	387,646	73,454	291,110
District Unconditional Grant (Non-Wage)	109,832	32,600	99,383

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Workplan 2: Finance

District Unconditional Grant (Wage)	164,797	40,854	164,797
Locally Raised Revenues		0	26,930
Multi-Sectoral Transfers to LLGs	66,153	0	
Unspent balances – Locally Raised Revenues	46,865	0	
Total Revenues	387,646	73,454	291,110

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>387,646</i>	<i>55,240</i>	<i>291,110</i>
Wage	174,383	26,854	164,797
Non Wage	213,264	28,386	126,313
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	387,646	55,240	291,110

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

By the end of first quarter FY 2016-17, the department had received Ugx 73.456million against the approved budget of Ugx 387.646 million this representing 19% of the District Finance department budget and had an overall expenditure of 58%. In the FY 2017-18, the Department expects to receive UGX 291 million only of the District Budget estimates from the following sources: Transfer of District Unconditional Grant - Wage & Non-wage, and Locally Raised Revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	31/03/2016		31/07/2017
Value of LG service tax collection			46866038
Value of Hotel Tax Collected			3360000
Value of Other Local Revenue Collections			157690100
Date of Approval of the Annual Workplan to the Council			31/05/2017
Date for presenting draft Budget and Annual workplan to the Council			30/04/2017
Date for submitting annual LG final accounts to Auditor General	25/09/2016		31/08/2017
Function Cost (US\$ '000)	387,646	55,240	291,110
Cost of Workplan (US\$ '000):	387,646	55,240	291,110

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

The planned outputs for FY 2016-17 include the following: Local Revenue assessment, collection, mobilization and sensitization; Preparation of Budgets and Financial statements, submission of reports, capacity building of Accounts staff, etc. In Q1 the department prepared and submitted Final Accounts to OAG and AG, transferred all the grants to respective dep'ts in the district. Gov't Annual Performance Report FY 2015-16 and Budget Performance contract form B FY 2016-17 submitted.

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Workplan 2: Finance

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of transport facility to the department.

This affects local revenue mobilisation, prompt supervision and collection from sub counties.

2. Late submission of financial accountability by LLGs.

These affect timely Reporting and Accountability and as a result feedback can not be provided in time. Budget cuts affect completion of projects as planned.

3. Lack of professional qualified Accounts staff.

Study centres for professional courses like CPA and ACCA are located so far away from the District and as a result enrolling and attending lectures for the programmes becomes too expensive for the staff.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	400,940	73,069	352,886
District Unconditional Grant (Non-Wage)	170,244	16,500	149,161
District Unconditional Grant (Wage)	167,144	40,079	167,144
Locally Raised Revenues		0	36,581
Multi-Sectoral Transfers to LLGs	37,407	0	
Unspent balances – Locally Raised Revenues	26,145	16,490	
Development Revenues	30,000	7,500	
District Discretionary Development Equalization Grant	30,000	7,500	
Total Revenues	430,940	80,569	352,886
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	400,940	39,050	352,886
Wage	167,144	6,078	167,144
Non Wage	233,796	32,972	185,742
Development Expenditure	30,000	0	0
Domestic Development	30,000	0	0
Donor Development	0	0	0
Total Expenditure	430,940	39,050	352,886

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

By the end of the quarter, the department had received UGX; 80.5 Million against the approved budget of UGX: 430.9 Million this representing 19% of the District statutory bodies budget. In the FY 2017-18, the department expect to receive UGX: 352.8 million from the following sources: District unconditional grant wage and Non-wage, Local revenue and Multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Workplan 3: Statutory Bodies

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Auditor Generals queries reviewed per LG	4		4
No. of LG PAC reports discussed by Council			4
No of minutes of Council meetings with relevant resolutions	12		16
No. of land applications (registration, renewal, lease extensions) cleared	50		50
No. of Land board meetings			4
Function Cost (US\$ '000)	430,940	39,050	352,886
Cost of Workplan (US\$ '000):	430,940	39,050	352,886

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

The department planned outputs include the following: 12 District executive meetings, 6 district council meetings, 12 standing committees meetings, 4 quarterly reports by PAC, 4 quarterly meetings by DLB and procurement of survey equipment.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of survey equipment

The department is not in position to carry out the survey of government properties (land)

2. Lack of transport

The department has failed to constantly supervise and monitor all government programs

3. Inadequate staffing

The required staff has not been recruited hence causing a backlog

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	276,359	66,601	282,955
District Unconditional Grant (Wage)	60,453	13,093	60,453
Locally Raised Revenues		0	4,683
Multi-Sectoral Transfers to LLGs	1,875	0	
Sector Conditional Grant (Non-Wage)	32,379	8,095	36,167
Sector Conditional Grant (Wage)	181,652	45,413	181,652
Development Revenues	795,910	267,432	893,329
Development Grant	29,978	7,494	31,577
District Discretionary Development Equalization Grant	290,664	72,666	32,000
Multi-Sectoral Transfers to LLGs	475,268	168,349	829,752

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Workplan 4: Production and Marketing

Unspent balances – Conditional Grants	6,308		
Unspent balances – Other Government Transfers	6,308		
Unspent balances – UnConditional Grants	6,308		
Total Revenues	1,072,269	334,032	1,176,284
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	276,359	22,065	282,955
Wage	242,105	22,065	242,105
Non Wage	34,254	0	40,850
Development Expenditure	795,910	168,349	893,329
Domestic Development	795,910	168,349	893,329
Donor Development	0	0	0
Total Expenditure	1,072,269	190,413	1,176,284

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue for the quarter was 321.4Million representing 30% of the total departmental budget. The department received 120% of the quarter target due to improved performance from DDEG with UGX: 168.349Million directly transferred to LLGs. In the FY 2017-18, the department expects to receive UGX: 1.17 billion from Sector conditional grant non wage, DDEG to continue supporting activities under wealth creation and salaries.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	282,474	8,972	192,252
Function: 0182 District Production Services			
No. of livestock vaccinated	15000		15000
No of livestock by types using dips constructed	2000		2000
No. of livestock by type undertaken in the slaughter slabs	300		300
Number of anti vermin operations executed quarterly	8		8
No. of parishes receiving anti-vermin services	16		16
No. of tsetse traps deployed and maintained	300		300
No of livestock markets constructed			1
Function Cost (US\$ '000)	751,795	13,093	973,182
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			2
No. of trade sensitisation meetings organised at the district/Municipal Council			4
No of businesses inspected for compliance to the law			300
No of businesses issued with trade licenses			300
Function Cost (US\$ '000)	38,000	168,349	10,850
Cost of Workplan (US\$ '000):	1,072,269	190,413	1,176,284

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Vote: 573 Abim District

Workplan 4: Production and Marketing

The Department intend to; supervise all sectoral projects, monitor and evaluate livelihood Investments, Prepare quarterly workplans and reports, Establish and maintain Agricultural Statistics data bank, Conduct of crop weeds, pests and disease control activities, Conduct visits for inspection, certification and quality assurance of agricultural input stock lists, Vaccinate against CBPP, CCPP, PPR, NCD Rabies.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing level.

Reduction in staffing level following the restructuring of the NAADS programme has made extension services paralyzed in the sub counties.

2. Difficulty in determining climate changes.

Climate change has made farmers not able to time the seasons as in the past.

3. Rigidity of Attitudes.

Issues of attitude change among farmers on traditional practices and dependency syndrome is still very strong making development programmes difficult, a case in point is the ability of the CAHWs to replenish their stock since most farmers believe in free

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,328,683	574,630	2,307,475
District Unconditional Grant (Non-Wage)	18,000	0	5,099
Locally Raised Revenues		0	4,683
Multi-Sectoral Transfers to LLGs	12,163	0	
Sector Conditional Grant (Non-Wage)	356,735	89,184	355,909
Sector Conditional Grant (Wage)	1,941,784	485,446	1,941,784
<i>Development Revenues</i>	2,981,452	599,410	2,551,813
District Discretionary Development Equalization Grant	23,433	5,858	68,022
Donor Funding		0	2,483,791
Multi-Sectoral Transfers to LLGs	42,632	0	
Transitional Development Grant	431,596	100,000	0
Unspent balances – Conditional Grants		50,968	
Unspent balances - donor	2,483,791	340,648	
Unspent balances – Other Government Transfers		50,968	
Unspent balances – UnConditional Grants		50,968	

Vote: 573 Abim District

Workplan 5: Health

Total Revenues	5,310,135	1,174,040	4,859,288
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,328,683</i>	<i>469,940</i>	<i>2,307,475</i>
Wage	1,941,784	412,881	1,941,784
Non Wage	386,899	57,059	365,691
<i>Development Expenditure</i>	<i>2,981,452</i>	<i>209,661</i>	<i>2,551,813</i>
Domestic Development	497,661	50,968	68,022
Donor Development	2,483,791	158,693	2,483,791
Total Expenditure	5,310,135	679,600	4,859,288

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The revenue budget for the sector for financial year 2017/2018 is 4.8 billion of the total District Budget Estimates. There is decrease in the sector budget because the District has not yet received IPF for transitional development grant. There is an increase in the wage component following the recruitment of doctors and addition to the hospital budget to cater for top up Doctors' allowance.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
No of trained health related training sessions held.	35		35
Number of outpatients that visited the Govt. health facilities.	170000		170000
Number of inpatients that visited the Govt. health facilities.	5050		5050
No and proportion of deliveries conducted in the Govt. health facilities	1400		1400
% age of approved posts filled with qualified health workers	90		63
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99		99
No of children immunized with Pentavalent vaccine	1000		1000
Number of outpatients that visited the NGO Basic health facilities	1200		1200
Number of inpatients that visited the NGO Basic health facilities	4500		4500
No. and proportion of deliveries conducted in the NGO Basic health facilities	600		600
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	250		250
Number of trained health workers in health centers	300		300
Function Cost (US\$ '000)	4,680,558	622,085	263,080
Function: 0882 District Hospital Services			
%age of approved posts filled with trained health workers			63
No of Hospitals constructed	1		0
No of Hospitals rehabilitated			1
Function Cost (US\$ '000)	565,710	57,187	136,750

Vote: 573 Abim District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	63,867	329	4,459,458
Cost of Workplan (US\$ '000):	5,310,135	679,600	4,859,288

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Distribution of drugs and logistics, integrated support supervision, training of VHTs, HMIS technical support supervision, monitoring of sector projects and provision of both preventable and curable health services. Regular support supervision and monitoring to all health facilities to ensure their routine functionality.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Construction of general ward in Nyakwae HCIII, maternity ward in Alerek HCIII, OPD block in Amita HCII and intern doctors house in Abim Hospital by Mercycorps. Construction of 3 staff houses in Alerek HCIII, Nyakwae HCIII and Orwamuge HCIII by Italian cooperation. These will boost the functionalities of these health units.

(iv) The three biggest challenges faced by the department in improving local government services

1. Low staffing position.

Out of 57% positions filled, 47% is filled by technical staff. The most critical medical workers i.e. Medical Officers, Midwives, Radiographers, Dispensers, Anaesthetic officers and Nurses are difficult to attract and retain.

2. Lack of staff accommodation.

At present, only 42% of technical staff are accommodated within the health facilities. This has compromised the access and quality of health services, e.g. absenteeism and late reporting for work.

3. Inadequate medical equipment.

inadequate medical equipments in health facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,792,704	1,248,839	4,807,482
District Unconditional Grant (Non-Wage)	12,131	5,000	10,198
District Unconditional Grant (Wage)	48,659	11,203	48,659
Locally Raised Revenues		0	2,342
Sector Conditional Grant (Non-Wage)	682,564	222,048	703,932
Sector Conditional Grant (Wage)	4,042,351	1,010,588	4,042,351
Unspent balances – Locally Raised Revenues	7,000	0	
<i>Development Revenues</i>	588,641	162,701	714,851
Development Grant	136,218	34,054	133,156
District Discretionary Development Equalization Grant		0	240,613

Vote: 573 Abim District

Workplan 6: Education

Donor Funding		0	341,082
Multi-Sectoral Transfers to LLGs	111,341	0	
Unspent balances – Conditional Grants		42,882	
Unspent balances - donor	341,082	0	
Unspent balances – Other Government Transfers		42,882	
Unspent balances – UnConditional Grants		42,882	
Total Revenues	5,381,345	1,411,539	5,522,333
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>4,792,704</i>	<i>1,244,063</i>	<i>4,807,482</i>
Wage	4,090,351	1,019,791	4,090,351
Non Wage	702,353	224,272	717,130
<i>Development Expenditure</i>	<i>588,641</i>	<i>41,391</i>	<i>714,851</i>
Domestic Development	247,559	41,391	373,769
Donor Development	341,082	0	341,082
Total Expenditure	5,381,345	1,285,454	5,522,333

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The Departmental budget is Ugx 5.3 billion which constitutes 24.2% of the District budget. There is a decrease in revenue budget compared to last FY as seen in areas of PDRDP allocation due to the new intergovernmental transfer allocation. However there is an increase in Teachers' salaries, UPE grant, USE grant and Grant to Technical Institute

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses rehabilitated	1		0
No. of primary schools receiving furniture			4
No. of teachers paid salaries	512		485
No. of qualified primary teachers	512		485
No. of pupils enrolled in UPE	28500		28437
No. of student drop-outs	3524		2400
No. of Students passing in grade one	70		70
No. of pupils sitting PLE	1058		1231
No. of classrooms constructed in UPE	0		2
No. of classrooms rehabilitated in UPE	2		1
No. of latrine stances constructed			4
No. of teacher houses constructed	1		1
Function Cost (US\$ '000)	3,998,634	988,411	708,188
Function: 0782 Secondary Education			
No. of students enrolled in USE	2590		3150
No. of teaching and non teaching staff paid	200		200
No. of students passing O level	250		250
No. of students sitting O level	640		598
Function Cost (US\$ '000)	755,968	213,964	755,968

Vote: 573 Abim District

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	9		9
No. of students in tertiary education	70		76
Function Cost (US\$ '000)	217,212	65,627	217,212
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	34		34
No. of secondary schools inspected in quarter	5		4
No. of tertiary institutions inspected in quarter	1		1
No. of inspection reports provided to Council			4
Function Cost (US\$ '000)	409,531	17,451	3,840,965
Cost of Workplan (US\$ '000):	5,381,345	1,285,454	5,522,333

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

The Department plans to utilize the funds for sensitization of SMC on UPE management in all LLGs, Monitoring of UPE, USE and SFG, monitoring of projects, construction of VIP Latrines and staff accommodation in primary schools, payment of teachers in in all schools and technical institute, promote co-curricular activities, Music, Dance and drama, athletics and ball games.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

NGOs such as World Vision, World Food, etc are contributing alot to the realisation of objectives of the Vision 2040 and improving on the quality and stock of district infrastructure and as well providing better quality social services to our population.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate Teachers' accommodation.

Most schools lack teachers' accommodation. There is need to increase the IPF of SFG allocation in order to construct more staff houses in primary schools.

2. Low retention in schools.

Domestic chores, early marriages and cultural practices subsequently reduced on the enrollment and retention in primary schools.

3. Lack of Transport facility.

The department has no running vehicle and this is affecting the Inspectorate section's access to remote part of the District when conducting routine school inspection.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	598,672	114,393	592,788
District Unconditional Grant (Non-Wage)	34,449	17,820	43,340
District Unconditional Grant (Wage)	57,818	13,207	57,818
Locally Raised Revenues		0	23,417
Multi-Sectoral Transfers to LLGs	5,905	0	
Sector Conditional Grant (Non-Wage)	468,213	83,366	468,213
Unspent balances – Locally Raised Revenues	32,287	0	
<i>Development Revenues</i>		0	110,000
District Discretionary Development Equalization Grant		0	110,000
Total Revenues	598,672	114,393	702,788

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	598,672	48,026	592,788
Wage	57,818	5,207	57,818
Non Wage	540,854	42,819	534,970
<i>Development Expenditure</i>	0	0	110,000
Domestic Development	0	0	110,000
Donor Development	0	0	0
Total Expenditure	598,672	48,026	702,788

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive and spend 598 million representing 2.7% of the District Budget Estimates in FY 2016/2017. The sector's allocation decreased compared to last financial year resulting from PRDP grants allocated mostly to the production sector and to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained			23.9
Length in Km of Urban unpaved roads periodically maintained			12
No. of bottlenecks cleared on community Access Roads			145.6
Length in Km of District roads routinely maintained	16		145.6
Length in Km of District roads periodically maintained	140		7.2
Length in Km of District roads maintained.			2.8
Function Cost (US\$ '000)	524,181	37,759	570,639
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	74,491	10,267	132,149
Cost of Workplan (US\$ '000):	598,672	48,026	702,788

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

The sector plans to undertake the following: Manual routine maintenance of rural roads, Mechanized routine maintenance, Mechanized routine maintenance of community access roads in all the 7 sub counties, Maintenance of 5

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

non PAF District vehicles, and Monitoring and Support supervision to all the 8 LLGs.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Lack of skilled machines' operators

The District is lacking skilled operators for motor grader and Dump truck.

2. Lack of other equipment

Finding equipment on the market to hire is difficult as there is high demand

3. Under staffing

The department is seriously understaffed with Water Officer now caretaking office of District Engineer and no supervisor of works (SOW).

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end March	2017/18 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	70,103	16,174	63,768
District Unconditional Grant (Wage)	22,970	5,641	22,970
Multi-Sectoral Transfers to LLGs	5,000	0	
Sector Conditional Grant (Non-Wage)	42,133	10,533	40,798
<i>Development Revenues</i>	751,261	65,430	770,173
Development Grant	224,484	56,121	217,322
District Discretionary Development Equalization Grant		0	42,613
Donor Funding		0	489,600
Multi-Sectoral Transfers to LLGs	15,177	0	
Transitional Development Grant	22,000	5,500	20,638
Unspent balances – Conditional Grants		1,270	
Unspent balances - donor	489,600	0	
Unspent balances – Other Government Transfers		1,270	
Unspent balances – UnConditional Grants		1,270	
Total Revenues	821,364	81,605	833,941
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	70,103	12,517	63,768
Wage	22,970	4,641	22,970
Non Wage	47,133	7,875	40,798
<i>Development Expenditure</i>	751,261	5,072	770,173
Domestic Development	261,661	5,072	280,573
Donor Development	489,600	0	489,600
Total Expenditure	821,364	17,589	833,941

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 573 Abim District

Workplan 7b: Water

The Department expects to receive 898 million representing 3.7% of the District Budget Estimates FY 2017/2018. This consists of District Unconditional grant wage, Sanitation and Hygiene, Rural Water sector grants, and Donor Development. There has been a decrease in the sector funding as a result of decrease in IPFs from central Gov't to the sector as compared to last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of water and Sanitation promotional events undertaken			4
No. of water user committees formed.			8
No. of Water User Committee members trained			40
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation			4
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			4
No. of deep boreholes rehabilitated	8		
No. of supervision visits during and after construction	15		15
No. of water points tested for quality	0		16
No. of District Water Supply and Sanitation Coordination Meetings	4		4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2		4
No. of sources tested for water quality	0		12
No. of water points rehabilitated	0		8
% of rural water point sources functional (Gravity Flow Scheme)	60		60
% of rural water point sources functional (Shallow Wells)	60		60
No. of water pump mechanics, scheme attendants and caretakers trained	60		60
Function Cost (US\$ '000)	821,364	17,589	833,941
Cost of Workplan (US\$ '000):	821,364	17,589	833,941

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Holding of District Water Supply and Sanitation Coordination meetings; Training of water Board; Water quality testing; Display of mandatory public notices; Rehabilitation of water office; Establishment and training of Sub county Water and Sanitation Committees; Scheme attendants and care givers; Operation and Maintenance of piped water supply schemes. Monitoring and support supervision

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UNICEF soft ware support to water and sanitation sector has remarkable improvement of service provision interms of provision of clean water and enviroment in the District.

(iv) The three biggest challenges faced by the department in improving local government services

Vote: 573 Abim District

Workplan 7b: Water

1. Low community contribution towards capital costs.

Without community contribution in place, sense of ownership is not created and this slows down water activities. Minor repairs has always been a problem to many communities. This is also need to train more hand pump mechanics to maintain broken borehole.

2. Poor underground water potential

Poor underground water potential in Nyakwae sub county making drilling of boreholes difficult with cases of dry wells.

3. Lack of management capacity.

Low capacity of the community to manage piped water supply scheme.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	50,347	10,056	44,624
District Unconditional Grant (Wage)	40,076	9,120	40,076
Multi-Sectoral Transfers to LLGs	6,528	0	
Sector Conditional Grant (Non-Wage)	3,742	936	4,548
<i>Development Revenues</i>	47,342	25,630	
District Discretionary Development Equalization Grant	25,000	6,250	
Multi-Sectoral Transfers to LLGs	13,223	0	
Unspent balances – Conditional Grants		6,460	
Unspent balances - donor	9,119	0	
Unspent balances – Other Government Transfers		6,460	
Unspent balances – UnConditional Grants		6,460	
Total Revenues	97,688	35,685	44,624
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	50,347	3,322	44,624
Wage	40,076	3,120	40,076
Non Wage	10,271	202	4,548
<i>Development Expenditure</i>	47,342	6,460	0
Domestic Development	38,223	6,460	0
Donor Development	9,119	0	0
Total Expenditure	97,688	9,782	44,624

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The Natural resources department expects an allocation of 88 million which is 0.4% of the District annual budget as revenue to the sector for the financial year 2016/2017. Of which UGX 38 million is meant for domestic development and UGX 50 million is budgeted for recurrent expenditure. The sector budget has decreased as a result of allocation of the PRDP funds to the production Sector.

(ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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Vote: 573 Abim District

Workplan 8: Natural Resources

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	2		
No. of Agro forestry Demonstrations	30		
No. of monitoring and compliance surveys/inspections undertaken	2		
No. of community women and men trained in ENR monitoring	210		
No. of new land disputes settled within FY	4		
Function Cost (US\$ '000)	97,688	9,782	44,624
Cost of Workplan (US\$ '000):	97,688	9,782	44,624

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

In the Financial year 2016/2017, the department shall plant 2 acres of trees at the District headquarters, conduct 2 Monitoring and Compliance surveys, establish 2 forestry demonstrations, train 30 members of the watershed/wetland management committees, Develop 3 wetland management action plans and Train 210 women and men on environment monitoring and natural resources management.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

Under the Kidepo Critical landscape Project and with Support from UNDP through NEMA, the district will Implement the measures to enforce sustainable utilization of Shea through an inter-district level enforcement governance mechanism including the prevention of illegal off take and trade of illegally harvested charcoal, Implement the enforcement strategy to prevent wildlife poaching and illegal trade through an inter-district level governance enforcement mechanism in partnership with PA authorities and the police force, Cost benefit analyses of the different use options of (a) the Shea nut tree resources and (b) megafauna wildlife – including sport hunting – with recommendations, Upscale enrichment planting of degraded Shea areas and on-farm participatory vegetative propagation techniques of shortening juvenile phases in selected sites to be selected during project inception phase in collaboration with community and district leaders.

(iv) The three biggest challenges faced by the department in improving local government services

1. Staffing Gap

The department is currently understaffed with only the Surveyor who is substantively appointed, the Environment Officer is serving interdiction yet recruitment has been banned unless on replacement basis.

2. lack of Specialised Equipment

The department lacks specialised Equipment for Environment Monitoring, this includes GPS, Total Stations, Computer soft ware and hard ware.

3. Limited Capacity to effective Environment Monitoring

Effective Environment Monitoring requires specialised skills to study and analyse the different Environmental aspects to be monitored, these skills are lacking and therefore requires specialised training to do effective monitoring and also use the equipment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
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Vote: 573 Abim District

Workplan 9: Community Based Services

	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	119,310	39,106	110,416
District Unconditional Grant (Non-Wage)	1,550	13,701	2,000
District Unconditional Grant (Wage)	77,365	18,875	77,365
Multi-Sectoral Transfers to LLGs	6,926	0	
Other Transfers from Central Government	4,348	0	
Sector Conditional Grant (Non-Wage)	26,121	6,530	31,051
Unspent balances – Locally Raised Revenues	3,000	0	
<i>Development Revenues</i>	129,585	78,789	132,896
District Discretionary Development Equalization Grant		0	7,659
Donor Funding		0	125,237
Transitional Development Grant	4,348	1,087	
Unspent balances - donor	125,237	77,702	
Total Revenues	248,895	117,895	243,311
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	119,310	17,410	110,416
Wage	77,365	17,245	77,365
Non Wage	41,945	165	33,051
<i>Development Expenditure</i>	129,585	33,504	132,896
Domestic Development	4,348	0	7,659
Donor Development	125,237	33,504	125,237
Total Expenditure	248,895	50,914	243,311

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive 248 million, 1.1% of the total District Budget Estimates. The decrease in revenue allocation compared to last financial year has been due to changes in the new intergovernmental transfers. Other revenue allocations remain the same as last FY.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled			120
No. of Active Community Development Workers	11		4
No. FAL Learners Trained	640		640
No. of children cases (Juveniles) handled and settled	300		300
No. of Youth councils supported			8
No. of assisted aids supplied to disabled and elderly community	5		4
Function Cost (US\$ '000)	248,895	50,914	243,311
Cost of Workplan (US\$ '000):	248,895	50,914	243,311

2016/17 Physical Performance up to March

Vote: 573 Abim District

Workplan 9: Community Based Services

Planned Outputs for 2017/18

Holding 4 quarterly review meeting of FAL Instructors, Examination of 1200 Adult learners, Holding 2 Youth meetings at District level, Monitoring of Youth and Women groups, Holding of 4 PWD council meetings, Commemorate both Youth and Women Days' celebrations, Holding of 4 women council meetings, 2 monitoring and supervision of PWD groups, Disbursement of funds to 5 PWD groups, Support to Youth and PWD selected groups

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

UNICEF has continue to extend support to the sector especially in areas of protection of children affairs and prvention of domestic violence in families.

(iv) The three biggest challenges faced by the department in improving local government services

1. Inadequate resources.

There is increasing number of vulnerable groups with increasing demand for services yet the demand for the vulnerable have remained the same. There is need for council to prioritise and allocate additional resources.

2. Increasing number of street children.

Continued influx of children and adult on the streets of Abim Town Council majorly from Nyakwae sub county is still a challenge.

3. Lack of office space.

Lack of office space and furniture to the SCDO hinders service delivery.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	77,984	8,565	54,512
District Unconditional Grant (Non-Wage)	35,936	0	12,747
District Unconditional Grant (Wage)	37,081	8,347	37,081
Locally Raised Revenues		0	4,683
Unspent balances – Locally Raised Revenues	4,967	218	
<i>Development Revenues</i>	0	31,189	62,613
District Discretionary Development Equalization Gran	0	0	62,613
Unspent balances – Conditional Grants		10,396	
Unspent balances – Other Government Transfers		10,396	
Unspent balances – UnConditional Grants		10,396	
Total Revenues	77,984	39,754	117,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	77,984	3,565	54,512
Wage	37,081	3,347	37,081
Non Wage	40,903	218	17,430
<i>Development Expenditure</i>	0	0	62,613
Domestic Development	0	0	62,613
Donor Development	0	0	0
Total Expenditure	77,984	3,565	117,125

Vote: 573 Abim District

Workplan 10: Planning

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to get 77.9 million, 0.4% of the total District Budget Estimates. Of this, UGX 37 million is for wages and UGX 40 million is meant for non wage recurrent. The decrease in revenue budget this FY has been due to the new intergovernmental transfers system and absence of the LGMSDP which used to form the highest percentage of the planning sector budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2		1
No of Minutes of TPC meetings	12		
Function Cost (UShs '000)	77,984	3,565	117,125
Cost of Workplan (UShs '000):	77,984	3,565	117,125

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Monitoring and supervision of PRDP funded projects, Monitoring of other projects, Carry out Internal Assessment and National Assessment, facilitate the planning processes, Preparation and submission of documents and Quarterly reports to ministries, Compiling LOGICS, Data collection for statistical abstracts.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Under staffing in the Department.

The staffing position of the department is still inadequate, and there is need to recruit the District Planner, Population Officer and Statistical Assistant as required by the structure for the Department.

2. Lack of transport facility for the Department.

This has affected the operation of the unit greatly especially in areas of monitoring, mentoring of LLGs, Data collection and coordinating planning activities.

3. Inadequate space and furniture for the department.

The current office space of only one room allocated to the planning unit can not even house two officers. There is need to provide funds to construct office block for both Finance and Planning Unit staff including a strong room.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,664	8,616	48,104

Vote: 573 Abim District

Workplan 11: Internal Audit

District Unconditional Grant (Non-Wage)	7,694	0	7,648
District Unconditional Grant (Wage)	35,607	8,616	35,607
Locally Raised Revenues		0	4,849
Multi-Sectoral Transfers to LLGs	15,669	0	
Unspent balances – Locally Raised Revenues	7,694	0	
<i>Development Revenues</i>	<i>8,000</i>	<i>2,000</i>	
District Discretionary Development Equalization Grant	8,000	2,000	
Total Revenues	74,664	10,616	48,104

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>66,664</i>	<i>8,616</i>	<i>48,104</i>
Wage	45,627	8,616	35,607
Non Wage	21,037	0	12,497
<i>Development Expenditure</i>	<i>8,000</i>	<i>0</i>	<i>0</i>
Domestic Development	8,000	0	0
Donor Development	0	0	0
Total Expenditure	74,664	8,616	48,104

2016/17 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2017/18

The Department expects to receive only 74.6 million, representing 0.3% of the District budget estimates consisting of District unconditional grant wage, District unconditional grant non- wage, and locally raised revenue. The revenue allocation to the department increased as a result of allocation of the Non wage recurrent grants to the department.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4		4
Date of submitting Quarterly Internal Audit Reports	15/10/2016		
Function Cost (US\$ '000)	74,664	8,616	48,104
Cost of Workplan (US\$ '000):	74,664	8,616	48,104

2016/17 Physical Performance up to March

Planned Outputs for 2017/18

Carrying of audits of Departmental Accounts, Sub counties Accounts, Government projects, UPE conditional grants, USE Capitation grants, audits and investigations in Health units, audit of projects of SFG, PRDP, LGMSDP, URF, carry out monthly audits on payrolls. Carry out quarterly internal audits, produce and submit quarterly reports to relevant offices, and carry out routine activities

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors

(iv) The three biggest challenges faced by the department in improving local government services

1. Poor functioning of the DLGPAC.

The operation of DLGPAC is characterized by intermittent and inconsistent sittings causing backlogs in handling internal audit reports. Todate a number of internal reports dating back are yet to be handling by LGPAC.

Vote: 573 Abim District

Workplan 11: Internal Audit

2. Lack of transport facility.

This has posed a big hurdle to the operation of IAU as the staff currently rely on the two aging motor cycles. Certain areas may not be easily reached using this mode of transport during certain parts of the year.

3. Poor financial records keeping at schools.

Most primary schools authorities do not keep their financial records properly couple with lack accountabilities of spent funds.