

Vote: 573 Abim District

Structure of Budget Framework Paper

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Foreword

Abim District was carved out of Kotido District and became functional on 1st July 2006. It is located at the Eastern part of Uganda in Karamoja Sub Region in particular. It is bordered to the North by Kotido District, Napak Districts; South West by Otuoke; and West by Agago District.

Physically, Abim District lies between latitudes 2'30' and 4'15' longitudes 33'30' and 35'00'. Abim District has an area of 2,337 Sq.Km with a total population of 109,039 (Male: 52,963; Female: 56,076). It has one County formerly Labwor County; with 7 Sub Counties and 1 Town Council.

Abim District Local Government is regarded as a hard to reach and hard to stay area like any other Districts in the Karamoja region making it difficult to attract and retain some key personnel like medical doctors.

Abim District Local Government Budget Framework Paper has been prepared as mandated by the Constitution of the Republic of Uganda 1995, and operationalized by the Local Government Act 1997, which gives powers to Local Governments to plan, budget and ensure effective service delivery in their areas of jurisdiction.

In the process of developing this LGBFP, Lower Local Governments have been taken into account based on a bottom-up participatory planning and integrated approach. Consultative meetings with various stakeholders where the sector needs were identified, discussed in the subsequent sectoral and Executive Committee meetings and amendments done.

The LGBFP gives a framework for implementing the priorities for the FY 2017/2018 which will provide a rural transformation through investments in social and economic programmes, modernization of the rural production by promoting value addition. It also aims at increasing household income through the prosperity for all (opportunity wealth creation) programs and absorbing a big proportion of the informal sector by constructing new markets to generate revenue and ensure food security.

Emphasis is put on strengthening the collection of the existing locally raised revenue sources such as trading hotel tax, local service tax, permits and other fees. The Framework Paper encompasses different sectors that include Education, Health, Environment and Natural Resources, Urban and Rural Water and Sanitation; Urban and Rural roads and finally Agric Extension. The Local Government Budget Framework Paper will therefore focus on the National Priority Programme areas in the National Development Plan II.

On behalf of the people of Abim District Local Government, I wish to submit this Local Government Budget Framework Paper for inclusion in the National Budget and copies of this BFP will be submitted to Ministry of Finance Planning and Economic Development, Ministry of Local Government, Local Government Finance Commission and Development Partners.

I wish to extend gratitude on behalf of the Council to all Development Partners and all our stakeholders for their invaluable support in the implementation of development programs which contribution is manifested in the development trends of the District and request to continue to give support to enable this plan operationalize on unfunded priorities.

Special thanks go to the District Executive Committee and the entire Council, the District Technical Planning Committee, and Budget Desk Members for their participation in the production of this Framework Paper and I appeal to everybody to comply with the plan since our District Budget Estimates and Development Plan will be derived from this planning document.

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	345,933	62,974	345,933
2a. Discretionary Government Transfers	3,049,083	762,271	3,049,083
2b. Conditional Government Transfers	9,103,372	2,290,125	9,103,372
2c. Other Government Transfers	6,306,704	144,284	6,306,704
4. Donor Funding	3,448,829	418,350	3,448,829
Total Revenues	22,253,922	3,678,003	16,600,000

Revenue Performance in the first quarter of 2016/17

By the end of the quarter, the District cummulative realised UGX: 3.688billion(17%) of approved budget of 22.253billion for the FY 2016-17 and was able to spend 69% of the total receipt. Of the overall expenditure, 62% was spent on wages, 62% on Non wage recurrent, 46% on Domestic dev't whereas 46% was spent on Donor dev't programmes. Locally raised revenues performed at only 18%, Discretionary Gov't transfers 25%, conditional transfers 25% & other gov't transfers is 2%.

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 45.1% 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

US\$ 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Actual Expenditure by end Sept	
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

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UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
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

Expenditure Performance in the first quarter of 2016/17

Under departmental expenditure of the funds received; Administration department spent only 35% of the quarter's receipt while Finance 75%, statutory bodies 48%, Production and Marketing 59%, Health sector 63%, Education & sport 97%, Road and Engineering 42% while Water department 22%, Natural resources 43%, Community based services 43%, Planning Unit 19% and Internal Audit 81%. The unspent balances for the first quarter FY 2016/17 are mainly capital development which still awaits procurement.

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: 5.6 billion from the FY 2016-17 Budget. The funds will be utilized as follows: Administration 16.5% of the District Annual budget. Finance dep't 1.8%, Statutory Bodies 2.2%, Production & Marketing 5.4%, Health 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.

Medium Term Expenditure Plans

The Health Sector will continue the Rehabilitation of Abim Hospital phase II which is aimed at improving health service delivery package while Education department will embark on construction of 4 Unit staff houses; Latrines; Completion and rehabilitation of classroom blocks and supply of school furniture. The district will also maintain the already opened community access roads that are in existence with the resource envelopes from the budget.

Challenges in Implementation

Low revenue tax base in the District affecting the operations of many departments.

Logistical inadequacy for monitoring and supervision especially transport facilities.

Lack of key Personnel in some sectors and LLGs is one other key drawbacks on development initiatives in the District and yet the center has not allowed recruitment of staff.

A high degree of commitment and transparency from all stakeholders is required to make the implementation plan a success.

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18 Proposed
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	345,933	62,974	
Land Fees	14,101	0	
Advance Recoveries	5,250	0	
Advertisements/Billboards	840	0	
Agency Fees	19,099	5,104	
Animal & Crop Husbandry related levies	150	0	
Application Fees	205	0	
Business licences	13,444	0	
Inspection Fees	7,513	0	
Local Government Hotel Tax	6,560	0	
Local Service Tax	92,802	27,195	
Lock-up Fees	158	0	
Market/Gate Charges	38,229	3,837	
Miscellaneous	18,255	0	
Other Fees and Charges	56,281	0	
Other licences	49,936	15,737	
Property related Duties/Fees	16,040	1,500	
Public Health Licences		0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	
Sale of (Produced) Government Properties/assets		0	
Unspent balances – Locally Raised Revenues		8,490	
Group registration	611	1,110	
Park Fees	5,250	0	
2a. Discretionary Government Transfers	3,049,083	762,271	
Urban Discretionary Development Equalization Grant	57,831	14,458	
Urban Unconditional Grant (Non-Wage)	89,267	22,317	
District Unconditional Grant (Wage)	1,246,392	311,598	
District Unconditional Grant (Non-Wage)	504,545	126,136	
Urban Unconditional Grant (Wage)	74,115	18,529	
District Discretionary Development Equalization Grant	1,076,935	269,234	
2b. Conditional Government Transfers	9,103,372	2,290,125	
Development Grant	390,679	97,670	
General Public Service Pension Arrears (Budgeting)	228,198	61,511	

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A. Revenue Performance and Plans

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

Revenue Performance in the first Quarter of 2016/1

(i) Locally Raised Revenues

Locally Raised Revenue performed at only 18% during the first quarter. This is as a result of low tax revenue base at the district coupled with poor remittance from the LLGs because of widespread tax evasion, leakages, non compliance and general inefficiency in tax administration, supervision and collection.

(ii) Central Government Transfers

The District received only 17% of the expected first quarter releases. The District received 25% of the planned first quarter releases under Discretionary Government Transfers and Conditional Government transfers. Transitional development grants performed at 23%, General public service pension arrears performed at 27% while sector conditional grant non wage transfers performed at 2% in the quarter. However, other government transfers performed poorly at only 2% because of non release of NUSAF funds in the quarter.

(iii) Donor Funding

The District received only 2% of the Annual budget under Donor fund. However, MOH/WHO performed at 25% while UNICEF at only 5% during the quarter. The other donor fund sources registered zero performance under Sightsaver and Global fund.

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. These 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 enforcement.

(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 the district.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

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

Revenue and Expenditure Performance in the first quarter of 2016/17

By the end of the quarter, the department had received UGX: 440.9Million against the approved budget of UGX: 7.75billion representing only 6% of the District Administration department budget. However, in first quarter 2016/17 the department had an overall expenditure of 42% with unspent balance consisting of majorly funds meant for General Public Service pension arrears, pension and gratuity for local governments retired civil servants and capital development under District Discretionary Development Eq

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 1a: Administration

6 Prepared and submitted quarterly progress reports

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

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

NGOs such as Cuamn, Caritas, Mercy Corps, ADDRA and World Vision will be operating in various sectors alongside 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 Service (MoPS).

2. High Illiteracy of the community.

This affects the implementation of and mobilisation of Government programmes. The communities should engage in 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

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Sept	Proposed 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
District Unconditional Grant (Wage)	164,797	40,854	164,797
Local Business Rates		0	26,930

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	387,646	291,110
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>387,646</i>	<i>291,110</i>
Wage	174,383	164,797
Non Wage	213,264	126,313
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	387,646	291,110

Revenue and Expenditure Performance in the first quarter of 2016/17

By the end of first quarter, 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. However, in first quarter, department received 76 percent of the quarter plan. The department had an overall expenditure of 58%. The department also received more than planned for under District Unconditional Grant non wage recurrent due to prioritized expenditure. Unspent balance of 5% is the fu

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 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, Locally Raised Revenue.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1. Prepared and submitted Final Accounts to OAG and AG, Kampala.
2. Transferred URF to TC and all the grants to respective departments in the district.
3. Government Annual Performance Report (GAPR) FY 2015-16 and Budget Performance contract form B FY 2017 submitted to MoFPED and other line Ministries
4. Assets and facilities properly managed.

Plans for 2017/18 by Vote Function

The planned outputs for FY 2016-17 include the following: Local Revenue assessment, collection, mobilization, sensitization; Preparation of Budgets and Financial statements, submission of reports, capacity building of staff, etc. In Q1 the department prepared and submitted Final Accounts to OAG and AG, transferred all the

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Workplan 2: Finance

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. Budgets 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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	400,940	352,886
District Unconditional Grant (Non-Wage)	170,244	149,161
District Unconditional Grant (Wage)	167,144	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
<i>Development Revenues</i>	30,000	0
District Discretionary Development Equalization Grant	30,000	7,500
Total Revenues	430,940	352,886
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	400,940	352,886
Wage	167,144	167,144
Non Wage	233,796	185,742
<i>Development Expenditure</i>	30,000	0
Domestic Development	30,000	0
Donor Development	0	0
Total Expenditure	430,940	352,886

Revenue and Expenditure Performance in the first quarter of 2016/17

By the end of the quarter, the department had received UGX; 80.5 Million against the approved budget of UGX; 190.5 Million this representing 19% of the District statutory bodies budget. However, in first quarter, the department received 75% of the quarter plan with improved performance under District Discretionary Development Fund.

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Workplan 3: Statutory Bodies

Physical Performance in the first quarter of 2016/17

1. Held 1 General council meeting 2. Held 3 executive meetings 3. Carried out follow up on physical checks projects 4. Held standing committee meeting 5. Conducted PAF Joint Monitoring 6. Held meetings to review performance reports.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The District land board planned to conduct routine meetings, the procurement department planned for the purchase of goods and services to the user departments through advertisement, evaluation, award of contracts and signing of contract agreements, public accounts planned to sit quarterly to handle financial related Audit queries. District executive committee planned to have monthly meetings, standing committees planned to have meetings once in three months and the district council are mandated to

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

(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	2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
B: Capital Expenditure	276,250	66,601	282,255

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
Unspent balances – Other Government Transfers		
Unspent balances – UnConditional Grants		
Total Revenues	1,072,269	1,176,284
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	276,359	282,955
Wage	242,105	242,105
Non Wage	34,254	40,850
<i>Development Expenditure</i>	795,910	893,329
Domestic Development	795,910	893,329
Donor Development	0	0
Total Expenditure	1,072,269	1,176,284

Revenue and Expenditure Performance in the first quarter of 2016/17

The total revenue for the quarter was 321.4Million representing 30% of the total approved budget for the department. However, in first quarter, the department received 120% of the quarter target due to improved performance from District Discretionary Development Equalization Grant (DDEG) with UGX: 168.349Million directly transferred to subcounties for production related activities. Sector conditional grant wage and sector conditional grant non wage performed at 100%. The total expenditure

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

Physical Performance in the first quarter of 2016/17

Late release of funds and vacant post yet to be filled for extension workers (i.e Agricultural and Veterinary officers) leaving large portion of wages not being absorbed and capital development works to be awarded soon.

Plans for 2017/18 by Vote Function

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 and pest and disease control activities, Conduct visits for inspection, certification and quality assurance of agricultural input stock lists. Vaccinate against CBPP, CCPP, PPR, NCD Rabies

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Workplan 4: Production and Marketing

(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. development programmes difficult, a case in point is the ability of the CAHWs to replenish their stock since farmers believe in free

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed 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	
Total Revenues	5,310,135	1,174,040	4,859,288

B: Overall Workplan Expenditures:

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Workplan 5: Health

wage and sector conditional grant nn wageboth performing at 100% while Transitional Development at 93% end of the quarter, the sector had spent 61% of what was released leaving unspent balance of 6% for Domestic development and non wage recurrent activities.

Department Revenue and Expenditure Allocations Plans for 2017/18

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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

There was a great improvement in immunisation services with DPT3 coverage of 150% due to GAVI support Ministry of Health that supports outreach activities in the lower health facilities. There has also been an improvement in critical cadres were 4 Doctors were recruited.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

The Department will promote public health, rehabilitate the district hospital, construct 2 placenta pits at Katabok Health center II and provide support to the NGO hospitals. This will contribute to the productivity population who are largely farmers which directly links to strengthened human capital

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

Construction of general ward in Nyakwae HCIII, maternity ward in Alerek HCIII, OPD block in Amita HCIII, intern doctors house in Abim Hospital by Mercycorps. Construction of 3 staff houses in Alerek HCIII, Nyakwae 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

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Workplan 6: Education

	Approved Budget	Outturn by end Sept	Proposed 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 Gra		0	240,613
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: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,792,704	1,244,063	4,807,482
Wage	4,090,351	1,019,791	4,090,351
Non Wage	702,353	224,272	717,130
<i>Development Expenditure</i>	588,641	41,391	714,851
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

Revenue and Expenditure Performance in the first quarter of 2016/17

By the end of the quarter, the department had received UGX: 1.325billion against the approved budget of UGX: 5.382billion this representing 25% of the District Education and sport department budget. However, in first quarter 2016/17 the department received 99% of the quarter plan. There was improved performance under sector conditional grant non wage and District unconditional grant non wage at 130% and 165% respectively. Development grant and sector conditional grant non wage each performed at 25%.

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 the revenue budget compared to last FY as seen in areas of PDRDP allocation due to the new intergovernmental

Vote: 573 Abim District

Workplan 6: Education

UPE, USE and SFG, monitoring of projects, construction of VIP Latrines and staff accommodation in primary schools, payment of teachers in all schools and technical institute, promote co-curricular activities, Music, and drama, athletics and ball games.

Medium Term Plans and Links to the Development Plan

The specific investments for the medium term include: payment of retention for classroom blocks at Gulotwo Ating, and Gulonger Primary schools and retention for staff house at Rogom and construction of a 4 unit staff house and latrine at Bar-Otuke Primary school, renovation of 2 classroom block at Gotapwou Primary school.

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

NGOs such as World Vision, World Food, etc are contributing a lot to the realisation of objectives of the Vision 2030 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 schools.

3. Lack of Transport facility.

The department has no running vehicle and this is affecting the Inspectorate section's access to remote parts 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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	598,672	702,788
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	598,672	592,788
Wage	57,818	57,818
Non Wage	540,854	534,970
<i>Development Expenditure</i>	0	110,000
Domestic Development	0	110,000
Donor Development	0	0
Total Expenditure	598,672	702,788

Revenue and Expenditure Performance in the first quarter of 2016/17

Roads and Engineering department received 114.49Million out of the total budget of 598million representing the sector budget and spent UGX: 48Million giving absorption capacity of 32%. However, in first quarter, the department received 76% of the quarter outturn with District unconditional grant non wage performing at 20% because of prioritized expenditure under repairs and maintenance of vehicles. Road sector conditional grant unperformed during the quarter with only 18% of the fund

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 Estimate 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

Physical Performance in the first quarter of 2016/17

Roads Gangs recruited and activities being implemented as planned.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

Improving the quality of road network and improving service delivery

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

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	70,103	63,768
District Unconditional Grant (Wage)	22,970	22,970
Multi-Sectoral Transfers to LLGs	5,000	
Sector Conditional Grant (Non-Wage)	42,133	40,798
<i>Development Revenues</i>	751,261	770,173
Development Grant	224,484	217,322
District Discretionary Development Equalization Gra		42,613
Donor Funding		489,600
Multi-Sectoral Transfers to LLGs	15,177	
Transitional Development Grant	22,000	20,638
Unspent balances – Conditional Grants		
Unspent balances - donor	489,600	
Unspent balances – Other Government Transfers		
Unspent balances – UnConditional Grants		
Total Revenues	821,364	833,941
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	70,103	63,768
Wage	22,970	22,970
Non Wage	47,133	40,798
<i>Development Expenditure</i>	751,261	770,173
Domestic Development	261,661	280,573
Donor Development	489,600	489,600
Total Expenditure	821,364	833,941

Revenue and Expenditure Performance in the first quarter of 2016/17

The sector budget for this financial year is UGX 821,364,264 under District Water and Sanitation Conditional Grant, District Hygiene, Sanitation Conditional Grant, Donor funding and others. A total of UGX. 79.05mill representing 10 % has been received as releases for the first quarter from District Water and Sanitation Conditional Grant and District Hygiene, Sanitation Conditional Grant and District unconditional wage. However no func

Vote: 573 Abim District

Workplan 7b: Water

District Water and Sanitation Coordination Committee Meeting held, Water quality testing for 50 water points going, the District Water Office double cabin pick up serviced, Routine inspection and monitoring of water points ongoing, bank charges and other related costs/obligation to water office offset, quarter one report prepared and submitted to the Ministry, DWO meetings conducted and communication & daily operation of the District Water Office among others

Plans for 2017/18 by Vote Function

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-Water and Sanitation Committees; Scheme attendants and care givers; Operation and Maintenance of piped water supply schemes. Monitoring and support supervision

Medium Term Plans and Links to the Development Plan

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

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

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

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

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 573 Abim District

Workplan 8: Natural Resources

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	97,688	44,624
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>50,347</i>	<i>44,624</i>
Wage	40,076	40,076
Non Wage	10,271	4,548
<i>Development Expenditure</i>	<i>47,342</i>	<i>0</i>
Domestic Development	38,223	0
Donor Development	9,119	0
Total Expenditure	97,688	44,624

Revenue and Expenditure Performance in the first quarter of 2016/17

By the End of the first quarter, the Department realized 93% of the quarters budgeted revenue. The department registered an expenditure of 40% on wages and bank charges. No expenditures on other outputs were incurred. Funds were released towards the end of the quarter, except for unspent balances of UGX: 6.46Million for the previous financial year that was returned to treasury.

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 budgeted 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

Physical Performance in the first quarter of 2016/17

1. Conducted 2 forestry enforcement activities with support from the Environmental protection Police Unit.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

To realize the national objective number 1, Restore the forest cover to 1990 levels, under the Environment sector, the District shall Promote community/NGO/CBO environmental activities and support Environment improvement

Vote: 573 Abim District

Workplan 8: Natural Resources

(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 sustantively 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 as monitored, these skills are lacking and therefore requires specialised training to do effective monitoring and also equipment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>119,310</i>	<i>39,106</i>
District Unconditional Grant (Non-Wage)	1,550	13,701
District Unconditional Grant (Wage)	77,365	18,875
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
Unspent balances – Locally Raised Revenues	3,000	0
<i>Development Revenues</i>	<i>129,585</i>	<i>78,789</i>
District Discretionary Development Equalization Grant		0
Donor Funding		0
Transitional Development Grant	4,348	1,087
Unspent balances - donor	125,237	77,702
Total Revenues	248,895	117,895
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>119,310</i>	<i>17,410</i>

Vote: 573 Abim District

Workplan 9: Community Based Services

grant non wage 100%. The sector was able to spend 86% of the quarter budget with unspent balance of 27% mainly for recurrent expenditures though rolled over

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 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

Physical Performance in the first quarter of 2016/17

1. Issued court orders 2. Attended juveniles court sessions 3. Monitored sub counties courts 4. Handled and domestic relations cases 5. Trained child protection committees at the District and subcounties. 6. Honoured day celebration in Alerek subcounty

Plans for 2017/18 by Vote Function

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 supervision of PWD groups, Disbursement of funds to 5 PWD groups, Support to Youth and PWD selected

Medium Term Plans and Links to the Development Plan

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

UNICEF has continue to extend support to the sector especially in areas of protection of children affairs and prevention 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 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 still a challenge.

3. Lack of office space.

Vote: 573 Abim District

Workplan 10: Planning

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
District Unconditional Grant (Wage)	37,081	37,081
Locally Raised Revenues	0	4,683
Unspent balances – Locally Raised Revenues	4,967	
<i>Development Revenues</i>	0	62,613
District Discretionary Development Equalization Gra	0	62,613
Unspent balances – Conditional Grants		
Unspent balances – Other Government Transfers		
Unspent balances – UnConditional Grants		
Total Revenues	77,984	117,125
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	77,984	54,512
Wage	37,081	37,081
Non Wage	40,903	17,430
<i>Development Expenditure</i>	0	62,613
Domestic Development	0	62,613
Donor Development	0	0
Total Expenditure	77,984	117,125

Revenue and Expenditure Performance in the first quarter of 2016/17

By the end of the quarter, the department had received UGX: 18.9million agaisnt the approved budget of UGX 77.984Million. The unspent balance is mainly for capital development and staff wages. Procurement process contracts are now underway and soon various constructionworks will commence

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 meant 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 part of the planning sector budget.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 Attended BFP regional consultative workshop in Lira 2. 7 LLGs trained on participatory planning 3. Held 1 meeting to cordinate NGO activities in the District. 4 Held 3 DTCP meetings at the District level. 5 Held 3 desk meetings

Plans for 2017/18 by Vote Function

Vote: 573 Abim District

Workplan 10: Planning

1. Under staffing in the Department.

The staffing position of the department is still inadequate, and there is need to recruit the District Planner, Planning 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

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	66,664	48,104
District Unconditional Grant (Non-Wage)	7,694	7,648
District Unconditional Grant (Wage)	35,607	35,607
Locally Raised Revenues		4,849
Multi-Sectoral Transfers to LLGs	15,669	
Unspent balances – Locally Raised Revenues	7,694	
<i>Development Revenues</i>	8,000	0
District Discretionary Development Equalization Grant	8,000	
Total Revenues	74,664	48,104
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	66,664	48,104
Wage	45,627	35,607
Non Wage	21,037	12,497
<i>Development Expenditure</i>	8,000	0
Domestic Development	8,000	0
Donor Development	0	0
Total Expenditure	74,664	48,104

Revenue and Expenditure Performance in the first quarter of 2016/17

Vote: 573 Abim District

Workplan 11: Internal Audit

Physical Performance in the first quarter of 2016/17

1. Ensured effective and efficient functioning of the Internal Audit(IAU)
- 2 Ensured smooth transition in work/environment throughout the District

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

(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. To date a number of internal reports dating back are yet to be handling by LGPAC.

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. Some 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 accountability of funds.