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Abim District

FOREWORD

The Public Finance Management Act, (PFMA) 2015 as amended provides for the preparation of Local Government Budget Estimates for consolidation into the National Budget. This Budget resulted from wide consultations and discussions with various stakeholders including Political leaders, Technocrats, Opinion leaders, Religious leaders and Development partners during both Regional and District level budget conferences. The Constitution of the Republic of Uganda also mandates all Local Governments to plan for Revenues and Expenditures for the forth coming year. Abim District Local Government still faces wide ranging challenges including Poverty, low local revenue base, unpredictable weather conditions, lack of Education and Health facilities, lack of clean and safe water and HIV/AIDS infections among others. The Budget Estimates and Annual Work plan financial year 2022/2023 will try to address some of these challenges by proper allocation of the available funds for improvement of livelihoods of the local communities through supplies of improved agricultural inputs, construction of a seed school in Alerek sub county and staff houses in selected schools, Upgrading of Wilela HC II to HC III, supplies of furniture in schools, improving on supply of clean and safe water and strengthening local economic development. Cross cutting issues such as HIV/AIDS concerns, Gender and Equity issues and Environmental concerns have been mainstreamed in all sector plans as a commitment in achieving Sustainable Development Goals (SDGs). This Budget Estimates will try to contribute to unlocking of the constraints affecting the performance of primary growth sectors as prioritized in the National Development Plans (NDP) III. It is my hope that this Budget will go a long way in fulfilling the various needs of the local communities. Finally, I wish to extend my appreciation to Members of the Executive and Council, Development partners and Technical staff without whose support this Budget would have not been successful. For God and My Country.

HON (RTD) CAPT OMARA YUVENTINE
DISTRICT CHAIRPERSON
ABIM DISTRICT

Title: LC V Chairperson/Mayor

Date: 10/11/2022

CC: Chief Administrative Office/ Town Clerk

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Abim District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	225,550	223,750	223,750	223,750	223,750
Discretionary Government Transfers	2,069,634	1,976,528	1,976,517	1,975,906	1,975,906
Programme Conditional Government Transfers	15,072,256	15,072,256	15,072,256	15,072,256	15,072,256
Other Government Transfers	820,298	820,298	820,298	820,298	820,298
External Financing	1,378,090	1,378,090	1,378,090	1,378,090	1,378,090
GRAND TOTAL	19,565,828	19,470,921	19,470,910	19,470,299	19,470,299

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	10,104,780	10,104,780	10,104,780	10,104,780	10,104,780
	Non Wage	4,292,452	4,199,345	4,199,335	4,199,336	4,199,336
	Local Revenue	225,550	223,750	223,750	223,750	223,750
	Other Government Transfers	697,543	697,543	697,543	697,543	697,543
Total Recurrent		15,320,324	15,225,418	15,225,407	15,225,409	15,225,409
Development	Government of Uganda	2,744,658	2,744,658	2,744,658	2,744,045	2,744,045
	Local Revenue	0	0	0	0	0
	Other Government Transfers	122,755	122,755	122,755	122,755	122,755
	External Financing	1,378,090	1,378,090	1,378,090	1,378,090	1,378,090
Total Development		4,245,504	4,245,504	4,245,504	4,244,891	4,244,891
GoU Total(Excl. EXT+OGT)		17,367,440	17,272,533	17,272,522	17,271,911	17,271,911
Total		19,565,828	19,470,921	19,470,910	19,470,299	19,470,299

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Revenue Performance in the First Quarter of 2021/22

By the end of second quarter FY 2021/2022 cumulative expenditure performance was UGX 6.270 billion representing 35% of annual budget spent, of which UGX 4.238 billion (44%) was spent on General staff salaries/wages, UGX 1.340 million (37%) was Non-Wage Recurrent, UGX 596 million (12%) was Domestic Development and Donor development of UGX 95 million representing only 2%. During the second quarter FY 2021/2022, the department expenditure performances were as follows: Administration (22%), Finance (35%), Statutory Bodies (31%), Production and Marketing (24%), Health (29%), Education and Sports (36%), Roads and Engineering (6%), Water (22%), Natural Resources (38%), Community Based Services (21%), Planning Unit (19%), Internal Audit (51%) and department of Trade, Industry & Local development (20%).

Planned Revenues for FY 2022/23

Please edit

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In the FY 2022/2023, the District expects to collect a total of UGX 225.5 million from the following local revenue sources among others: Local Service Tax (5million), Market Dues (6 million), Business License (8.5 million), Agency Fees (5million), Group Registration (4.2 million), Other fees and charges (1.5 million), Inspection fess(3million), Local Hotel Tax (1.5million) and Park Fees (1.8million).

Central Government Transfers

In the FY 2022/2023, the District expects to receive a total of UGX 19.178 billion as Central Government Transfers which comprises of Discretionary Government Transfers of UGX 3.22 billion, Conditional Government Transfers of UGX 15.072 billion and Other Government Transfers of UGX 884 million. Of the expected Central Government Transfers, UGX 10.045 billion is meant for staff salaries, UGX 6.683 billion is meant for Non-Wage Recurrent expenditures, UGX 2.950 billion is for Domestic Development expenditures. Other Government transfers are majorly Uganda Road Fund of UGX 437 million, PLE Contribution of UGX 6.5 million, UWEP of UGX 248 million and PCA of UGX 192 million.

External Financing

In the FY 2022/2023, the District expects to receive UGX 1.378 billion in donor support. This includes funding from United Nations Children Fund(UNICEF) of UGX 908 million, World Health Organization of UGX 200 Million, United Nations Population Fund of UGX 110 million, Global Fund of UGX 60 Million and GAVI of UGX 100 million.

Medium Term Expenditure Plans

In the Medium Term, the District is expected to focus interventions on construction of seed schools in selected sub counties under UGIFT while undertaking constructions of teachers houses in primary schools using SFG Grant, building and upgrading infrastructures in selected health facilities, Completion of administrative infrastructures under The departmental expenditure plans for the FY 2021/22 are expected follows: Administration UGX 5.071 billion, Finance UGX 292 million, Statutory Bodies UGX 434 million, Production and Marketing UGX 728 million, Health UGX 4.812 billion, Education and Sports UGX 8.035 billion, Roads and Engineering UGX 4.149 billion, Water UGX 579 million, Natural Resources UGX 64 million, Community Based Services UGX 408 million, Planning Unit UGX 134 million, Internal Audit UGX 46 million and the department of Trade, industry & Local development UGX 25 million only. Of these funds, UGX 10.045 billion is for wages, UGX 6.663 billion is for Non-wage recurrent, UGX 2.950 billion is for Domestic Development and UGX 5.372 billion is meant for Donor Development. DDEG, maintenance of community access roads, supplies of agricultural inputs, development and coordination of co-curriculum activities in schools in addition of implementation and mainstreaming cross cutting issues.

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Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,236,377
Trade, Industry and Local Development	1,440
<i>Total for the Programme</i>	<i>1,237,817</i>
MANUFACTURING	
Trade, Industry and Local Development	2,161
<i>Total for the Programme</i>	<i>2,161</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	1,440
<i>Total for the Programme</i>	<i>1,440</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	642,156
Natural Resources	126,946
<i>Total for the Programme</i>	<i>769,102</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	36,490
<i>Total for the Programme</i>	<i>36,490</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	123,626
<i>Total for the Programme</i>	<i>123,626</i>
DIGITAL TRANSFORMATION	
Production and Marketing	191,358
<i>Total for the Programme</i>	<i>191,358</i>
HUMAN CAPITAL DEVELOPMENT	
Health	4,821,682
Education	8,719,036
Community Based Services	242,000
<i>Total for the Programme</i>	<i>13,782,718</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	346,741

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Uganda Shillings Thousands	2022/23
	Proposed Budget
PUBLIC SECTOR TRANSFORMATION	
Statutory bodies	30,400
<i>Total for the Programme</i>	<i>377,141</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	372,600
<i>Total for the Programme</i>	<i>372,600</i>
GOVERNANCE AND SECURITY	
Administration	1,082,689
Statutory bodies	423,312
Production and Marketing	272,533
Planning	38,661
Internal Audit	48,000
<i>Total for the Programme</i>	<i>1,865,195</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	334,118
Planning	20,000
<i>Total for the Programme</i>	<i>354,118</i>
Total for the Vote	19,113,767

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,228,693	1,228,693	1,228,693	1,228,080	1,228,080
Finance	334,118	304,118	304,118	304,118	304,118
Statutory bodies	453,712	390,596	390,594	390,596	390,596
Production and Marketing	1,700,267	1,700,267	1,700,267	1,700,267	1,700,267
Health	4,821,682	4,821,682	4,821,682	4,821,682	4,821,682
Education	8,719,036	8,719,036	8,719,036	8,719,036	8,719,036
Roads and Engineering	776,424	776,433	776,424	776,424	776,424
Water	642,156	642,156	642,156	642,156	642,156
Natural Resources	126,946	125,146	125,146	125,146	125,146
Community Based Services	614,600	614,600	614,600	614,600	614,600
Planning	58,661	58,661	58,661	58,661	58,661
Internal Audit	48,000	48,000	48,000	48,000	48,000
Trade, Industry and Local Development	41,531	41,531	41,531	41,531	41,531
Grand Total	19,565,828	19,470,921	19,470,910	19,470,299	19,470,299
<i>o/w: Wage:</i>	<i>10,104,780</i>	<i>10,104,780</i>	<i>10,104,780</i>	<i>10,104,780</i>	<i>10,104,780</i>
<i>Non-Wage Recurrent:</i>	<i>5,215,544</i>	<i>5,120,638</i>	<i>5,120,627</i>	<i>5,120,629</i>	<i>5,120,629</i>
<i>Domestic Development:</i>	<i>2,867,414</i>	<i>2,867,414</i>	<i>2,867,414</i>	<i>2,866,801</i>	<i>2,866,801</i>
<i>External Financing:</i>	<i>1,378,090</i>	<i>1,378,090</i>	<i>1,378,090</i>	<i>1,378,090</i>	<i>1,378,090</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number		2022-2023	

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To achieve gender and equity through mainstream gender and Equity issues in all programme and Sub Programme interventions with a focus on vulnerability, age, sex and location
Issue of Concern	Public infrastructure not adequately addressing gender and equity issues, Programme and Sub Programme Plans and budgets are not adequately addressing gender and equity issues., High prevalence of GVB
Planned Interventions	1. conduct gender and equity monitoring of infrastructure projects, 2. conduct internal G&E compliance audits on the Local government plans and budgets, 3. Continuous community sensitization on GVB
Budget Allocation (Million)	4000
Performance Indicators	1. No. of public infrastructure adequately addressing Gender and Equity issues. 2. No. of Men, women, youth and PWDS attending Community sensitization campaigns, 3. No. of monitoring visits done on G&E.

ii) HIV/AIDS

OBJECTIVE	To mainstream all HIV and AIDS issues in all programme and Sub programme interventions targeting, prevention, treatment and care, social support and protection, systems strengthening and Monitoring and Evaluation.
Issue of Concern	1. The HIV prevalence in the district is 1.7%, which is still high as the denominator number of people tested is still low at 4,361 in 2020/2021. 2. The number of people on ART has since quadrupled since 2017 as those newly initiated on ART increased
Planned Interventions	1. Community mobilization and sensitization about HIV/AIDS 2. Expand condom access and establish condom dispensers at the hot spot points and public places 3. Support the development of youth friendly services in the health unit
Budget Allocation (Million)	40000
Performance Indicators	1. No of Community mobilisation and sensitisation campaigns conducted 2. No. of condom dispensers installed 3. No. of functional youth friendly services units.

iii) Environment

OBJECTIVE	To ensure that environmental safeguards are guaranteed for all projects and interventions under the various programme and sub programme areas
Issue of Concern	1. Soil Erosion as a result of runoff water from roofs 2. likelihood of projects affecting protected areas, protection tree species and cultural sites 3. displacement of individuals formally residing at the project sites 4. Project generating wastes.
Planned Interventions	1. Conduct Environment and Social screening of projects, 2. conduct Environment, Climate change and social Impact Assessment of projects and draw Environment management plans, 3. Conduct Compliance monitoring for all projects.
Budget Allocation (Million)	6000
Performance Indicators	1. No. of projects screened, 2. No. of ESIA reports, 3. No. of Compliance monitoring visits, 4. No. of ESMPS developed, 5. No. of projects complying with the ESMPS

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iv) Covid

OBJECTIVE	To ensure that COVID 19 standard operating procedures are integrated in all programme and sub programme budgets, plans and interventions so as to reduce the prevalence and impacts of COVID 19
Issue of Concern	Public institutions could be a source of sustaining the spread of COVID 19 resulting from large numbers assembling in schools, Health facilities and Government Offices
Planned Interventions	<ol style="list-style-type: none"> 1. Procurement of PPEs such as mask, gloves 2. Procurement of automatic hand sanitizers, liquid soap hand washing facilities and other detergents 3. Continuous Sensitization of COVID 19 SOPs 4. Airing radio spot messages
Budget Allocation (Million)	10000
Performance Indicators	<ol style="list-style-type: none"> 1. No. of Automatic hand sanitizers procured and installed 2. No. of PPEs, Soap and detergents supplied 3. No. of sensitization sessions held 4. No. of radio spot messages developed and aired

