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Abim District

FOREWORD

Abim District Local government Budget Framework Paper for FY 2023/2024 has been prepared in accordance with the Local Government Act, Section 35, and the Public Finance Management (PFM) Act, 2015 as Amended. This Budget Framework Paper is an extract of the Third District Development Plan (DDP III 2020/2021 – 2024/2025) which was prepared based on the Programmatic Approach to Planning and is expected to mark the fourth year of implementation of the DDP III.

Abim District Local Government adopted 15 out of 20 Programmes highlighted in the National Development Plan III which are expected to contribute to the five objectives the country is aiming at achieving by the end of the five years.

The District Executive Committee (DEC) organized a District Budget Conference with a number of stakeholders on 22nd November 2022 in which the different programmes were presented and discussed and a number of development issues affecting the People of Abim District were tabled and discussed some of which were selected for solutions and will be shown in the subsequent sections of this document.

The Budget Framework Paper for the FY 2023/2024 put much emphasis on the Parish development model (PDM) and a number of cross-cutting issues which if not addressed are most likely to impede the growth and development of Abim District.

Some of the cross-cutting issues include Gender and Equity, Gender Based Violence, HIV/AIDS, Violence Against Children, Covid-19, Nutrition and sanitation, environment, climate change, population, and disability. In this Budget Framework Paper (BFP), the District Council expresses the commitment to continuing to improve the lives of the people through interventions that have been earmarked in the DDP III (2020/21 to 2024/25). The bottom-up planning approach provides an all-inclusive platform for engagement with the local communities on the identification of priorities in a harmonized manner. Our understanding is that the more participatory our communities are, the better in fostering quality of service delivery, social accountability, and peaceful co-existence of all the people of Abim District.



Hon. Rtd Captain Omara Yuventine
LCV Chairperson- Abim District.

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	38,222	7,063	177,500	0	0	0	0
Discretionary Government Transfers	3,462,986	708,188	3,453,131	0	0	0	0
Programme Conditional Government Transfers	16,772,241	3,510,224	16,478,418	5,142,130	5,142,130	5,142,130	5,142,130
Other Government Transfers	505,575	0	1,001,575	0	0	0	0
External Financing	1,378,090	0	1,195,000	0	0	0	0
GRAND TOTAL	22,157,114	4,225,474	22,305,624	5,142,130	5,142,130	5,142,130	5,142,130

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	13,444,675	3,612,597	13,444,675	0	0	0	0
	Non Wage	3,667,009	605,620	3,354,754	3,097,711	3,097,711	3,097,711	3,097,711
	Local Revenue	38,222	7,063	177,500	0	0	0	0
	Other Government Transfers	505,575	0	1,001,575	0	0	0	0
Total Recurrent		17,655,481	4,225,279	17,978,503	3,097,711	3,097,711	3,097,711	3,097,711
Dev.	Government of Uganda	3,123,543	0	3,132,121	2,044,419	2,044,419	2,044,419	2,044,419
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,378,090	0	1,195,000	0	0	0	0
Total Development		4,501,633	0	4,327,121	2,044,419	2,044,419	2,044,419	2,044,419
GoU Total(Excl. EXT+OGT)		3,123,543	0	20,109,050	5,142,130	5,142,130	5,142,130	5,142,130
Total		22,157,114	4,225,279	22,305,624	5,142,130	5,142,130	5,142,130	5,142,130

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Revenue Performance in the First Quarter of 2022/23

Abim District Local Government received a total of UGX 4.225 billion in the first quarter of FY 2022-203 representing only 19% of the Approved Budget of UGX 21.157 billion. This include Locally Raised Revenues of UGX 7.062 million realized in the first quarter against a planned quarterly revenue projection of 9.555 million representing 18% of the Approved Budget of UGX 38.222 million. The low-performance results from non-collection of property tax/fees, vehicle parking fees, local service tax payable by individuals, etc.

The District received a total of 3.510 billion from the Central Government (MoFPED) in the first quarter of the FY 2022/2023 out of the planned budget of 4.193 billion representing only 21% of the release. The underperformance resulted from non-release of Development grants in quarter one and Ministry of Finance decision to release only 12.5% of all Non-wage recurrent grants to the District.. Other Government Transfers realized include URF at only UGX 25million while External Financing performing at zero percent in Quarter one.

Planned Revenues for FY 2023/24

Abim District LG expects to receive a total of UGX 22.325 billion for the FY 2023-2024. This includes UGX 13.444 billion in Wages, UGX4.553 billion in Non-wage recurrent grants, UGX 3.132 billion in Development Grant and UGX 1.195 billion in Donor Financing.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Abim DLG expect to collect a total of UGX 177.5million in the FY 2023-2024 in Locally Raised Revenues from various revenue sources including Market/gate charges, Trading Licenses, Business registration, Animal Husbandry related levies, Park fees, Local Service Tax , Local Hotel Tax, Inspection fees, Other Licenses, Other fees and Charges, etc

Central Government Transfers

Abim District LG expect to receive a total of UGX 20.953 billion from the Ministry of Finance, Planning and Economic Development representing an increment of 0.010% from the previous FY 2021-202 approved budget of 20.740 billion. This comprise of UGX 13.444 billion in Wages, UGX 4.424 billion Non-wage recurrent of and UGX 3.085 billion Development grant. Other Government transfers include Uganda Road Fund (URF) of UGX 434 million, PLE contribution of UGX 16.5 million, UWEP of UGX 16 million, Parish Community Associations of UGX 180 million, Result Based Financing of UGX 50 million, Polio campaign of UGX 100 million, COVID-19 of UGX 150 million and Office of the Prime Minister (OPM) of UGX 55 million.

External Financing

Abim DLG expect to receive UGX 1.195 billion from the Donor Development budget support. This include UGX 950 million from United Nation International Children Fund (UNICEF), United Nations Family Planning Association (UNFPA) of UGX 125 million and GAVI fund of UGX 120 million.

Medium Term Expenditure Plans

The District intends to continue with the construction of Seed secondary school at Alerek Town Council, construction of staff houses at selected Primary Schools, supply of School furniture and fittings, Construction of VIP Latrines in the Primary schools, Health facilities and supply of Goods and services to departments. Implementation of Parish Development Model (PDM) activities in all parishes as envisioned by the Government. of Uganda especially supporting of SACCOs groups etc

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	957,769	100,721	461,279
<i>Total for the Programme</i>	<i>957,769</i>	<i>100,721</i>	<i>461,279</i>
Tourism Development			
Trade, Industry and Local Development	1,423	701	1,420
<i>Total for the Programme</i>	<i>1,423</i>	<i>701</i>	<i>1,420</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	569,993	4,835	592,909
Natural Resources	150,584	19,193	200,304
<i>Total for the Programme</i>	<i>720,578</i>	<i>24,028</i>	<i>793,213</i>
Private Sector Development			
Trade, Industry and Local Development	37,998	3,482	43,032
<i>Total for the Programme</i>	<i>37,998</i>	<i>3,482</i>	<i>43,032</i>
Sustainable Energy Development			
Administration	0	0	30,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	588,701	19,832	629,075
<i>Total for the Programme</i>	<i>588,701</i>	<i>19,832</i>	<i>629,075</i>
Human Capital Development			
Health	6,555,879	739,643	6,665,253
Education	9,392,130	1,045,069	9,318,856
<i>Total for the Programme</i>	<i>15,948,008</i>	<i>1,784,712</i>	<i>15,984,109</i>
Public Sector Transformation			
Administration	607,969	69,646	310,243
<i>Total for the Programme</i>	<i>607,969</i>	<i>69,646</i>	<i>310,243</i>
Community Mobilization And Mindset Change			
Administration	0	0	15,000
Community Based Services	193,435	21,530	674,077
<i>Total for the Programme</i>	<i>193,435</i>	<i>21,530</i>	<i>689,077</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Administration	1,832,553	119,645	2,002,353
Finance	0	0	1,000
Statutory bodies	407,001	36,678	555,758
Production and Marketing	0	0	381,733
<i>Total for the Programme</i>	<i>2,239,554</i>	<i>156,323</i>	<i>2,940,843</i>
Development Plan Implementation			
Finance	296,118	26,258	300,118
Planning	15,901	0	89,661
Internal Audit	45,800	11,037	53,309
<i>Total for the Programme</i>	<i>357,820</i>	<i>37,295</i>	<i>443,089</i>
Total for the Vote	22,157,114	2,237,776	22,325,379

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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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,480,367	222,768	2,337,840	0	0	0	0
Finance	296,118	4,750	301,118	0	0	0	0
Statutory bodies	512,219	44,432	555,758	0	0	0	0
Production and Marketing	957,769	136,219	843,011	647,481	647,481	647,481	647,481
Health	6,555,879	1,372,856	6,665,253	1,810,545	1,810,545	1,810,545	1,810,545
Education	9,392,130	1,813,606	9,318,856	1,965,226	1,965,226	1,965,226	1,965,226
Roads and Engineering	588,701	0	629,075	0	0	0	0
Water	569,993	8,134	592,909	636,546	636,546	636,546	636,546
Natural Resources	151,384	2,195	200,304	28,991	28,991	28,991	28,991
Community Based Services	485,435	4,934	674,077	39,116	39,116	39,116	39,116
Planning	79,863	2,500	89,661	0	0	0	0
Internal Audit	45,800	1,537	53,309	0	0	0	0
Trade, Industry and Local Development	41,455	1,779	44,453	14,227	14,227	14,227	14,227
Grand Total	22,157,114	4,225,279	22,305,624	5,142,130	5,142,130	5,142,130	5,142,130
<i>o/w: Wage:</i>	<i>13,444,675</i>	<i>3,612,597</i>	<i>13,444,675</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,210,806</i>	<i>612,683</i>	<i>4,533,828</i>	<i>3,097,711</i>	<i>3,097,711</i>	<i>3,097,711</i>	<i>3,097,711</i>
<i>Domestic Development:</i>	<i>3,123,543</i>	<i>0</i>	<i>3,132,121</i>	<i>2,044,419</i>	<i>2,044,419</i>	<i>2,044,419</i>	<i>2,044,419</i>
<i>External Financing:</i>	<i>1,378,090</i>	<i>0</i>	<i>1,195,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060522 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly Performance reports produced.	Number	2022	4	4
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022	0	12
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of HIV/AIDS committee meetings organised.	Number	2022	0	4
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	2022	12
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage increase in Audits undertaken.	Percentage	2022	0	1
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	6000	6000	6000
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	100	100	100
Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022	2	3

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Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320098 Epidemiology and Data Management Research			
PIAP Output	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health innovations and technologies developed and supported	Percentage	2022	1	1
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of key populations accessing HIV prevention interventions	Percentage	2022	500	800
Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320159 Secondary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022	2022	1
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010704 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment (*000)	Percentage	2022	20	

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Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2020	4	4
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022	197	45
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022	2022	4
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022	0	4

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	2022	4
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022	0	1
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	0	4
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2022	0	4
Proportion of the programme Outputs implemented.	Percentage	2022	2022	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2022	2022	4
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of new standards developed	Number	2022	0	1
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022	0	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender related issues in planning and budgeting
Issue of Concern	Disaggregation of data by sex
Planned Interventions	Data was collected to be disaggregated by sex and status at all levels.
Budget Allocation (Million)	1000000
Performance Indicators	The number of reports disaggregated by sex produced and disseminated.

ii) HIV/AIDS

OBJECTIVE	To reduce the spread and impact of HIV/AIDS in workplace and community level.
Issue of Concern	Prevalence and infection rates reduced
Planned Interventions	Sensitization and awareness raising.
Budget Allocation (Million)	3000000
Performance Indicators	Number of meeting and sensitization conducted

iii) Environment

OBJECTIVE	To reverse the effects of environmental degradation within the community.
Issue of Concern	Environmental degradation
Planned Interventions	Tree planting
Budget Allocation (Million)	3000000
Performance Indicators	The number of institutions that have planted trees.

iv) Covid

OBJECTIVE	To create awareness on Covid 19 at workplace and community level.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

