

Vote: 573 Abim District

Structure of Budget Framework Paper

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Performance by Department

Vote: 573 Abim District

Foreword

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

Physically, Abim District lies between latitudes 2'30' and 4'15' longitudes 33'30' and 35'00'. Abim District covers an area of 2,337 Sq.Km with a total population of 109,039 (Male: 52,963; Female: 56,076). It has one County known as Thur formally 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 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 the bottom-up participatory planning and integrated approach. Consultative meetings with various stakeholders were held where the sector needs were identified, discussed in the subsequent sectoral and Executive Committee meetings where amendments done.

The LGBFP gives a framework for implementing the priorities for the FY 2016/2017 which will provide a rapid rural transformation through investments in social and economic programmes, modernization of the rural production sector by promoting value addition. It also aims at increasing household income through the prosperity for all (operation 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 license, 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 Feeder 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 current development trends of the District and request to continue to give support to enable this plan operationalize especially 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 lastly, I appeal to everybody to comply with the plan since our District Budget Estimates and Development Plan will be derived from this planning document.

FOR GOD AND MY COUNTRY

OCHERO JIMBRICKY NOMAN
DISTRICT CHAIRPERSON, ABIM

Vote: 573 Abim District

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	394,664	51,069	290,933
2a. Discretionary Government Transfers	2,675,236	609,970	4,196,591
2b. Conditional Government Transfers	10,733,875	2,577,758	7,138,491
2c. Other Government Transfers	489,139	104,894	489,139
4. Donor Funding	2,531,734	172,966	2,286,734
Total Revenues	16,824,649	3,516,656	14,401,888

Revenue Performance in the first quarter of 2015/16

By the end of first quarter, the District cumulatively realised Ugx 3.5 billion (21%) of approved budget of Ugx 16.8 billion for the Financial Year 2015-2016 and was able to spend 52% of the total receipt. Of the overall expenditure, 68% was spent on wages, 38% on Non Wage Recurrent, 31% on Domestic development, and 88 % on Donor development. Locally Raised Revenues performed at 13%, Discretionary Government Transfers 25%, Conditional Government Transfers 24%, Other Government Transfers 21% ,

Planned Revenues for 2016/17

The District expects to collect locally raised revenue representing only 2% of the total revenue Budget in the FY 2016/2017. The District expects to receive 82.1% of the total Budget Estimate from Central Government Transfers, The reduction in Central Government Transfers is as result of expiry of NUSAF II Phase. The expected revenue from Development Partners as Donor funding constitute 15.8%.

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	2,856,349	80,444	3,181,860
2 Finance	304,420	57,050	316,780
3 Statutory Bodies	397,745	33,735	403,533
4 Production and Marketing	295,644	15,113	233,322
5 Health	4,473,597	322,374	3,364,684
6 Education	5,447,427	1,191,794	5,123,766
7a Roads and Engineering	840,301	69,150	619,957
7b Water	1,224,680	27,422	768,186
8 Natural Resources	91,283	10,019	71,929
9 Community Based Services	282,549	1,930	180,907
10 Planning	603,795	8,908	83,984
11 Internal Audit	52,981	8,054	52,981
Grand Total	16,870,771	1,825,992	14,401,888
Wage Rec't:	7,995,035	1,061,333	6,604,350
Non Wage Rec't:	2,082,706	328,791	2,829,301
Domestic Dev't	4,261,297	284,514	2,681,503
Donor Dev't	2,531,734	151,353	2,286,734

Expenditure Performance in the first quarter of 2015/16

Under departmental expenditure of the funds received; Administration department spent 11% of the quarterly receipt, Finance 78%, Statutory Bodies 35%, Production and Marketing 19%, Health sector 43%, Education and sport 89%, Roads and Engineering 42%, Water department 16%, Natural Resources 44%, Community Based Services 4%, Planning Unit 12%, and Internal Audit 100%. However, the unspent balances for first quarter FY 2015-2016 is mainly capital development which is still under going various pr

Vote: 573 Abim District

Executive Summary

Planned Expenditures for 2016/17

In the FY 2016/2017 the District expects to run a budget of 14.4 billion. The funds will be utilized as follows: Administration 16.9% of the total District annual budget. Finance department 1.8% of the total District budget, Statutory Bodies 2.4%, Production and Marketing 1.8%, Health 26.5%, Education and sport 32.2%, Roads and Engineering 5.0%, Water department 7.2%, Natural Resources 0.5%, Community Based Services 1.7%, Planning Unit 3.5% and Internal Audit department only 0.3%.

Medium Term Expenditure Plans

The department of health will continue to construct overhead infrastructure that will therefore improve on the health service delivery package. This financial year the department plans to complete DHO's office. While education department will embark on construction of teachers houses, classroom blocks, latrines, and furniture. The district will continue to maintain the already opened community access roads that are in existence with the resource envelopes from URF and PAF.

Under water sector,

Challenges in Implementation

General Challenges.

Reduced disbursements of funds to enable the district to implement all the planned activities without explanation from the center

Inadequate local funds in the district affect the operations of many departments.

Logistical inadequacy in the field of monitoring and supervision (This is mostly in terms of transport facilities).

Lack of key Personnel in some sectors and LLGs is one other key drawbacks working down on development initiatives in the district and yet the center

Vote: 573 Abim District

A. Revenue Performance and Plans

<i>US\$ 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	394,664	51,069	290,933
Local Service Tax	87,052	15,447	77,052
Advance Recoveries		530	5,250
Agency Fees	19,099	5,102	19,099
Animal & Crop Husbandry related levies	150	0	150
Application Fees	100	0	100
Business licences	8,194	0	8,194
Group registration	611	300	611
Inspection Fees	2,000	0	2,000
Local Government Hotel Tax	3,200	0	3,200
Market/Gate Charges	36,339	5,970	36,339
Miscellaneous	18,105	7,464	18,105
Other Fees and Charges	49,726	16,255	53,281
Other licences	78,392	0	49,726
Park Fees	5,000	0	
Public Health Licences	250	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,210	0	1,210
Sale of (Produced) Government Properties/assets	68,620	0	
Land Fees	576	0	576
Property related Duties/Fees	16,040	0	16,040
2a. Discretionary Government Transfers	2,675,236	609,970	4,196,591
District Unconditional Grant (Wage)	1,188,603	293,313	1,179,875
Urban Discretionary Development Equalization Grant	0	0	79,867
District Unconditional Grant (Non-Wage)	249,918	62,479	1,208,681
District Discretionary Development Equalization Grant	1,100,035	220,007	1,590,666
Urban Unconditional Grant (Wage)	72,962	18,241	72,954
Urban Unconditional Grant (Non-Wage)	63,719	15,930	64,547
2b. Conditional Government Transfers	10,733,875	2,577,758	7,138,491
Development Grant	2,638,283	534,346	469,834
Sector Conditional Grant (Non-Wage)	1,116,256	330,767	1,230,927
Sector Conditional Grant (Wage)	5,351,543	1,314,636	5,351,521
Support Services Conditional Grant (Non-Wage)	1,605,794	392,510	34,212
Transitional Development Grant	22,000	5,500	51,997
2c. Other Government Transfers	489,139	104,894	489,139
Uganda Roads Funds - Urban	110,127	26,815	
Uganda Roads Funds - Community Access Roads	37,409	0	
Uganda Road Funds -Mechanical Imprest	104,485	20,342	
Uganda Road Fund (URF)		0	489,139
Uganda Roads Funds - District	237,118	57,737	
4. Donor Funding	2,531,734	172,966	2,286,734
UNICEF	1,296,734	107,814	1,296,734
GLOBAL FUND	50,000	0	50,000
MOH	245,000	65,151	
MOH/WHO		0	400,000
SUSTAIN	500,000	0	500,000
WHO	400,000	0	
SIGHT SAVERS	40,000	0	40,000
Total Revenues	16,824,649	3,516,656	14,401,888

Vote: 573 Abim District

A. Revenue Performance and Plans

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

By the end of first quarter, the District realized Locally Raised Revenue of Ushs 51 million against the approved budget of 394.6 million representing only 3% of the local revenue target this financial year (FY 2015/2016). The District ability to raise Local Revenue as a percentage of the District budget over the medium term is constrained by the large proportion of the community that is informal and therefore falls outside the tax bracket. Key tax policy reforms so far undertaken include promoti

(ii) Central Government Transfers

By the end of September 2015 (1st quarter), the District had received a total revenue of Ushs 2.6 billion as Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Local Development Grant, constituting 21% of the expected total revenue from Central Government Transfers this financial year.

(iii) Donor Funding

By the end of September 2015, the District realized Ushs 172 million of the approved budget for Donor funding of Ushs 2.5 billion. These funds majorly came from UNICEF and MoH/WHO.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The District expects to collect only 2.02% of the expected total revenue Budget which include: Local Service Tax, Agency Fees , Market Gate charges, Other licences , Sale of Produced gov't Assets, Other fees and charges, Business licences, Miscellaneous income, Advance recovery. Modernisation of tax administration is a priority to improve revenue collection and tax payer compliance, continuous tax payer registration and expansion, risk management strategiest and enforce tax compliance.

(ii) Central Government Transfers

The District expects to receive 82% of the total Budget Estimate from Central Government transfers. Discretionary Government Transfers represents 17.5%, Conditional Government Transfers 58.5%, Other Government Transfers 2.8% and Local Development Grant of only 3.9% of the expected Budget FY 2016/2017. The reduction in Central Government Transfers is as result of expiry of NUSAF II Phase.

(iii) Donor Funding

The expected revenue from Development Partners as Donor funding is Ushs 2.2 billion constituting 15.8% of the total revenue estimates for the FY 2016/2017. Donor funds will consist of UNICEF, Sustain fund , MOH, Global fund, and Sight savers fund.

Vote: 573 Abim District

Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,347,435	478,455	1,631,497
District Unconditional Grant (Non-Wage)	86,456	23,400	746,328
District Unconditional Grant (Wage)	282,161	81,738	471,298
Locally Raised Revenues	73,569	15,000	36,784
Multi-Sectoral Transfers to LLGs	501,770	8,994	342,875
Support Services Conditional Grant (Non-Wage)	1,403,479	349,323	34,212
<i>Development Revenues</i>	508,915	226,492	1,550,362
District Discretionary Development Equalization Gran	508,915	226,492	542,543
Multi-Sectoral Transfers to LLGs		0	1,007,820
Total Revenues	2,856,349	704,947	3,181,860
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,347,435	35,122	1,631,497
Wage	1,950,336	71	544,252
Non Wage	397,099	35,052	1,087,246
<i>Development Expenditure</i>	508,915	45,322	1,550,362
Domestic Development	508,915	45,322	1,550,362
Donor Development	0	0	0
Total Expenditure	2,856,349	80,444	3,181,860

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of first quarter, the Department had received Ugx 704947 million against the approved budget of Ugx 2.8 billion representing 25% of the District Administration department budget.. However, in first quarter, The department had an overall expenditure of only 3% leaving others as unspent balance majorly meant for capital development under PRDP project and the balance undergoing procurement processes which is already at the evaluation level.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department is expecting to receive 16.9% of the total District Budget during FY 2016/2017. The drop in figure compared to last financial year has been due to . However, there was also changes in intergovernmental transfers and allocation.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- 1 Preparing for and holding Local and National celebrations and functions
- 2 Supervision of Lower Local Governments
- 3 Departmental coordination
- 4 Administration of payroll and payments of salaries monthly
- 5 Improvement of Staff Welfare
- 6 Preparation and submission of Quarterly progress reports

Plans for 2016/17 by Vote Function

- 1 Preparing for and holding Local and National celebrations and functions
- 2 Supervision of Lower Local Governments
- 3 Departmental coordination
- 4 Administration of payroll and payments of salaries monthly
- 5 Improvement of Staff Welfare
- 6 Preparation and submission of Quarterly progress reports

Vote: 573 Abim District

Workplan 1a: 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 Donors

(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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	304,420	73,195	316,780
District Unconditional Grant (Non-Wage)	58,089	19,285	105,036
District Unconditional Grant (Wage)	152,437	38,109	164,797
Locally Raised Revenues	93,894	15,800	46,947
Total Revenues	304,420	73,195	316,780
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	304,420	57,050	316,780
Wage	152,437	38,109	164,797
Non Wage	151,983	18,940	151,983
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	304,420	57,050	316,780

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of first quarter, the department had received Ugx 73.1million against the approved budget of Ugx304.4 million this representing 24% of the District Finance department budget.. However, in first quarter, the department received 82 percent of the quarter plan. The department had an overall expenditure of 19%. The Finance department also received more than planned for under District Unconditional Grant non wage recurrent due to prioritized expenditure.Unspent balance of 5% is the funds

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive funds representing 1.8% of the District Budget estimates from the following sources: Transfer of District Unconditional Grant - Wage, District Unconditional Grant - Non-wage, and Locally Raised Revenue.The increase has been as a result in increases in wages of staff, increase in allocation of unconditional grant to the department.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 573 Abim District

Workplan 2: Finance

Physical Performance in the first quarter of 2015/16

- 1 Prepared and submitted Final Accounts to OAG.
- 2 Ensured all funds to the district (URF to TC, Sub county and Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Proper facility and assets management
- 5 Annual Budget Performance progress report and Budget Performance contract form B submitted to MoFPED and other line Ministries. 6.Response OAG report done.

Plans for 2016/17 by Vote Function

- 1 Prepared and submitted Final Accounts to OAG.
- 2 Ensured all funds to the district (URF to TC, Sub county and Local revenues) are transferred to LLGs and departments in the district.
- 3 Ensured Financial Management, policy coordination and monitoring
- 4 Proper facility and assets management
- 5 Annual Budget Performance progress report and Budget Performance contract form B submitted to MoFPED and other line Ministries. 6.Response OAG report done.

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 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 Accountabilty 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	397,745	96,054	363,533
District Unconditional Grant (Non-Wage)	24,057	10,800	170,244
District Unconditional Grant (Wage)	167,144	37,948	167,144
Locally Raised Revenues	26,145	11,144	26,145
Support Services Conditional Grant (Non-Wage)	180,399	36,162	
<i>Development Revenues</i>	0	0	40,000
District Discretionary Development Equalization Gran		0	40,000

Vote: 573 Abim District

Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	397,745	96,054	403,533
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	397,745	33,735	363,533
Wage	180,311	6,123	167,144
Non Wage	217,434	27,612	196,389
<i>Development Expenditure</i>	0	0	40,000
Domestic Development	0	0	40,000
Donor Development	0	0	0
Total Expenditure	397,745	33,735	403,533

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of first quarter, the Department had received Ugx 96 million against the approved budget of Ugx 397 million this representing 24% of the District Statutory bodies department budget. However, in first quarter, the Department received 95 percent of the quarter plan due to improved performance under Conditional transfers to DSC salary, and conditional transfers to Salary and Gratuity for Elected political leaders and District unconditional grant non-wage recurrent. Poor performance wa

Department Revenue and Expenditure Allocations Plans for 2016/17

the department has received 177,632,000 which is 25% of the total departmental budget of 710,528,000 for FY 2015/16 budget. For FY 2016/17 the department planned to receive 710,528,000 to be spent as follows; land board (procurement of survey equipment), council standing committee (12 sittings), salaries of the DSC-Chairperson, Public Accounts Committee meetings, Political and Executive committees meetings

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- 1 Held 1 Council meeting
- 2 Held 3 Executive Meetings.
- 3 Carried out follow ups and physical checks on projects
- 4 Held Executive Committee and Standing Committee meetings
- 5 Conducted PAF Joint Monitoring
- 6 Held meetings to review performance reports, budget and workplan and made recommendations to Conduct Sectoral

Plans for 2016/17 by Vote Function

- 1 Held 1 Council meeting
- 2 Held 3 Executive Meetings.
- 3 Carried out follow ups and physical checks on projects
- 4 Held Executive Committee and Standing Committee meetings
- 5 Conducted PAF Joint Monitoring
- 6 Held meetings to review performance reports, budget and workplan and made recommendations to Conduct Sectoral

Medium Term Plans and Links to the Development Plan

The District land board planned to procure survey equipment and conducting of routine meetings, the procurement department planned for the provision 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 two months and the

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

N/A

Vote: 573 Abim District

Workplan 3: Statutory Bodies

(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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	161,860	45,593	217,559
District Unconditional Grant (Non-Wage)	888	30,479	888
District Unconditional Grant (Wage)	60,453	15,113	60,453
Locally Raised Revenues	7,519	0	7,519
Sector Conditional Grant (Non-Wage)		0	55,710
Sector Conditional Grant (Wage)	93,000	0	92,988
<i>Development Revenues</i>	133,784	33,446	15,764
Development Grant	133,784	33,446	
District Discretionary Development Equalization Grant		0	15,764
Total Revenues	295,644	79,039	233,322
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,860	15,113	217,559
Wage	153,453	15,113	153,442
Non Wage	8,407	0	64,117
<i>Development Expenditure</i>	133,784	0	15,764
Domestic Development	133,784	0	15,764
Donor Development	0	0	0
Total Expenditure	295,644	15,113	233,322

Revenue and Expenditure Performance in the first quarter of 2015/16

In the first quarter, The total revenue received by the department was 76 million of which 15% was for wages. There was no money spent in the whole quarter. The development releases awaits procurement process of awarding contracts.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive 1.8% of the total District budget estimates for FY 2016/2017. The funds expected shows a decrease in revenue budget due to a revised intergovernmental transfers allocation.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

since no money was spent in the quarter there was no specific performance highlights.

Plans for 2016/17 by Vote Function

since no money was spent in the quarter there was no specific performance highlights.

Vote: 573 Abim District

Workplan 4: Production and Marketing

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 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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,741,355	435,339	1,721,312
Sector Conditional Grant (Non-Wage)	356,735	89,184	336,692
Sector Conditional Grant (Wage)	1,384,620	346,155	1,384,620
<i>Development Revenues</i>	2,732,242	309,911	1,643,372
Development Grant	970,340	194,068	57,066
District Discretionary Development Equalization Grant		0	39,407
Donor Funding	1,761,902	115,843	1,516,902
Transitional Development Grant	0	0	29,997
Total Revenues	4,473,597	745,250	3,364,684
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,741,355	66,531	1,721,312
Wage	1,384,620	346	1,384,620
Non Wage	356,735	66,184	336,692
<i>Development Expenditure</i>	2,732,242	255,843	1,643,372
Domestic Development	970,340	140,000	126,470
Donor Development	1,761,902	115,843	1,516,902
Total Expenditure	4,473,597	322,374	3,364,684

Revenue and Expenditure Performance in the first quarter of 2015/16

Abim District Health department received UGX 745,250,000 which was 100% of the budgeted amount for 1st quarter and 17% of total departmental budget. By the end of the quarter non of the development fund from central government transfers was spent as procurement process is ongoing.

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budgeted to receive funds from above sources constituting 26.5% of the total District Budget Estimates. At the same time, there is decrease in revenue budgets for PHC salaries as gov't now is very strict on payment of salaries for Health workers only on payroll.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 573 Abim District

Workplan 5: Health

Physical Performance in the first quarter of 2015/16

DPT3 coverage is at 96.2% beyond the target of 85%. Deliveries in Health units is at 49%. OPD utilisation rate per capita is 1.4 persons. ANC was at 32% against the target of 60%. Non stock out of essential medicines was at 0%.

Plans for 2016/17 by Vote Function

DPT3 coverage is at 96.2% beyond the target of 85%. Deliveries in Health units is at 49%. OPD utilisation rate per capita is 1.4 persons. ANC was at 32% against the target of 60%. Non stock out of essential medicines was at 0%.

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 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

(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, eg absenteeism and late reporting for work.

3. Inadequate medical equipment.

ineadequate medical equipments in health facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,614,275	1,201,946	4,692,865
District Unconditional Grant (Non-Wage)	2,131	0	2,131
District Unconditional Grant (Wage)	48,657	12,164	48,657
Locally Raised Revenues	7,000	0	7,000
Sector Conditional Grant (Non-Wage)	682,564	221,301	761,164
Sector Conditional Grant (Wage)	3,873,923	968,481	3,873,913
<i>Development Revenues</i>	833,152	137,738	430,902
Development Grant	574,007	114,801	171,756
Donor Funding	259,145	22,937	259,145

Vote: 573 Abim District

Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	5,447,427	1,339,685	5,123,766
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,614,275	1,158,357	4,692,865
Wage	3,922,580	980,640	3,922,570
Non Wage	691,694	177,717	770,295
<i>Development Expenditure</i>	833,152	33,437	430,902
Domestic Development	574,007	10,500	171,756
Donor Development	259,145	22,937	259,145
Total Expenditure	5,447,427	1,191,794	5,123,766

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of first quarter, the department had received Ugx 1.339 billion against the approved budget of Ugx 5.447 billion this representing 24.5% of the District Education and Sport department budget. However, in first quarter, the Department received 94 percent of the quarter plan. There was improved performance under Conditional Transfers to Primary Education, Conditional Transfers to Secondary Education, Conditional Transfers to Non Wage Technical Institute. The poor performance under cond

Department Revenue and Expenditure Allocations Plans for 2016/17

The Departmental budget constitutes 32.2% of the District budget. The decrease in revenue budget compared to last FY is seen in areas of PDRDP allocation due to the new intergovernmental transfers 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

Physical Performance in the first quarter of 2015/16

- 1 513 paid salaries
- 2 Conducted National and Regional Music Festival with support from UNICEF.
- 3 Carried out routine School inspection in 42 primary schools.
- 4 Disbursement of UPE,USE and Technical institute non wage recurrent effected directly to beneficiary Bank Accounts.
- 5 Sensitizing parents about the importance of sending their children to school

Plans for 2016/17 by Vote Function

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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 Donors

(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.

Vote: 573 Abim District

Workplan 6: Education

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

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	130,818	14,455	130,818
District Unconditional Grant (Non-Wage)	13,449	0	13,449
District Unconditional Grant (Wage)	57,818	14,455	57,818
Locally Raised Revenues	59,551	0	59,551
<i>Development Revenues</i>	709,483	148,963	489,139
Development Grant	220,344	44,069	
Multi-Sectoral Transfers to LLGs	110,127	29,931	110,127
Other Transfers from Central Government	379,012	74,963	379,012
Total Revenues	840,301	163,417	619,957
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	130,818	0	130,818
Wage	57,818	0	57,818
Non Wage	73,000	0	73,000
<i>Development Expenditure</i>	709,483	69,150	489,139
Domestic Development	709,483	69,150	489,139
Donor Development	0	0	0
Total Expenditure	840,301	69,150	619,957

Revenue and Expenditure Performance in the first quarter of 2015/16

The department in first quarter received shs160.302 million out of the expected shs 164.727 million giving a deficit which needs to be sent for works to be implemented as planned. This represents 19% of the total departmental budget. The department spent 8% of the funds received in first quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive 5% of the District Budget Estimates in FY 2016/2017. Due to changes in the intergovernmental transfers, the sector's allocation decreased compared to last financial year. Much of the PRDP funds are allocated to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

33 km of road length was reshaped of which 17 km was on Alerek Katabok Lotukei section and Abuk Awach road 16 km. Road Gangs and Gang Leaders were recruited as well for manual maintenance of 140 km of District Roads.

Plans for 2016/17 by Vote Function

33 km of road length was reshaped of which 17 km was on Alerek Katabok Lotukei section and Abuk Awach road 16 km. Road Gangs and Gang Leaders were recruited as well for manual maintenance of 140 km of District Roads.

Medium Term Plans and Links to the Development Plan

Improving the quality of road network and improving service delivery

Vote: 573 Abim District

Workplan 7a: Roads and Engineering

(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.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	22,970	5,743	65,272
District Unconditional Grant (Wage)	22,970	5,743	22,970
Sector Conditional Grant (Non-Wage)	0	0	42,302
<i>Development Revenues</i>	1,201,709	166,035	702,914
Development Grant	739,807	147,961	241,012
Donor Funding	439,902	12,573	439,902
Transitional Development Grant	22,000	5,500	22,000
Total Revenues	1,224,680	171,777	768,186
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	44,970	6	65,272
Wage	22,970	6	22,970
Non Wage	22,000	0	42,302
<i>Development Expenditure</i>	1,179,709	27,416	702,914
Domestic Development	739,807	14,843	263,012
Donor Development	439,902	12,573	439,902
Total Expenditure	1,224,680	27,422	768,186

Revenue and Expenditure Performance in the first quarter of 2015/16

The sector budget for this financial year is UGX 1.2 billion and has received UGX.171 million as released for the first quarter constituting only 14% of the total budget and 50% of the planned first quarter revenue figure. The sector has spent UGX. 27.4 million within the quarter on Office operation and other softwareactivities. The capital component awaits procurement process.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expect to receive funds representing 7.3% of the District Budget Estimates FY 2016/2017. This consists of District Unconditional grant wage, Sanitation and Hygiene, Rural Water sector grants, and Donor Development. There has been no increase or decrease in IPFs from central Gov't to the sector as compared to last financial year.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Procurement process for capital development projects like for phase one for the construction of Morulem water supply scheme is almost completed. Bid opening was done on 30th September 2015. Preparation of bid document for the

Vote: 573 Abim District

Workplan 7b: Water

rehabilitation of 25 boreholes is completed. Other activities undertaken include: Re-training of 20 water points WSCs in Morulem and Abim, District water and sanitation coordinating committee meeting, DWO meetings, Annual DWO meetings and submission of 1st quarter progress

Plans for 2016/17 by Vote Function

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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 Donors

(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 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,283	22,821	46,929
District Unconditional Grant (Wage)	40,076	10,019	40,076
Sector Conditional Grant (Non-Wage)	51,206	12,802	6,852
<i>Development Revenues</i>	0	0	25,000
District Discretionary Development Equalization Gran	0	0	25,000
Total Revenues	91,283	22,821	71,929
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,283	10,019	46,929
Wage	40,076	10,019	40,076
Non Wage	51,206	0	6,852
<i>Development Expenditure</i>	0	0	25,000
Domestic Development	0	0	25,000
Donor Development	0	0	0
Total Expenditure	91,283	10,019	71,929

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of the First quarter, the department received 100% of the planned revenue and spent only 10 million only on wages.

Vote: 573 Abim District

Workplan 8: Natural Resources

Department Revenue and Expenditure Allocations Plans for 2016/17

In the Financial year 2015/2016, the departments planned revenues was 91,283 million, by the end of the First quarter, the department realised 22,821 million representing 100% of the quarter outturn. The Department spent 10,019 million representing 44% of the quarter outturn. During the quarter, the department conducted Environmental monitoring and compliance surveys with support from NFA, NEMA and Environmental police under the Restoration of the Kidepo Critical Land scape Project.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- | | |
|--|--|
| 1 Weeded Planted trees at the district headquarters.
charges
NEMA and Environment Police
NUSAF Projects | 2 Paid Bank |
| | 3 Conducted Joint Forestry inspection with support of NFA, |
| | 4 Conducted Compliance Monitoring for all |

Plans for 2016/17 by Vote Function

- | | |
|--|--|
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NEMA and Environment Police
NUSAF Projects | 2 Paid Bank |
| | 3 Conducted Joint Forestry inspection with support of NFA, |
| | 4 Conducted Compliance Monitoring for all |

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 initiatives through, Training on energy conservation techniques and encouraging the use of energy saving stoves, Facilitate groups to undertake nursery raising and tree planting, Enhance community involvement in wetland catchment management through various community initiatives

(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 authority

(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

Vote: 573 Abim District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	91,438	22,764	110,122
District Unconditional Grant (Non-Wage)	1,550	0	1,550
District Unconditional Grant (Wage)	61,137	15,284	77,365
Locally Raised Revenues	3,000	0	3,000
Sector Conditional Grant (Non-Wage)	25,750	7,480	28,206
<i>Development Revenues</i>	191,111	21,612	70,785
District Discretionary Development Equalization Gran	120,327	0	0
Donor Funding	70,785	21,612	70,785
Total Revenues	282,549	44,376	180,907
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	91,438	1,930	110,122
Wage	61,137	0	77,365
Non Wage	30,301	1,930	32,757
<i>Development Expenditure</i>	191,111	0	70,785
Domestic Development	120,327	0	0
Donor Development	70,785	0	70,785
Total Expenditure	282,549	1,930	180,907

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of first quarter, the Department had received Ugx 44.3 million against the approved budget of Ugx 282.5 million this representing 16%. However, in first quarter, the Department had unspent balance which is mainly for recurrent expenditures though rolled over to second quarter.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive 1.7% 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

Physical Performance in the first quarter of 2015/16

- 1 Issuance of Court Orders
- 2 Attend Juvenile Court Sessions
- 3 Monitoring Sub County Courts
- 4 Handled and made follow up domestic relations cases
- 5 Training of Child Protection Committees at the District and Sub County levels.
- 6 Honored Youth day
- 7 Monitoring and support supervision to sub county OVC Programme implementation
- 8 Strengthen OVC Service quality standards
- 9 Strengthen OVC planning and coordination
- 10 Improve OVC programme M&E
- 11 Hold Child Protection Coordination

Plans for 2016/17 by Vote Function

- 1 Issuance of Court Orders
- 2 Attend Juvenile Court Sessions
- 3 Monitoring Sub County Courts
- 4 Handled and made follow up domestic relations cases
- 5 Training of Child Protection Committees at the District and Sub County levels.
- 6 Honored Youth day

Vote: 573 Abim District

Workplan 9: Community Based Services

- 7 Monitoring and support supervision to sub county OVC Programme implementation
- 8 Strengthen OVC Service quality standards
- 9 Strengthen OVC planning and coordination
- 10 Improve OVC programme M&E
- 11 Hold Child Protection Coordination

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 Donors

(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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	99,162	16,296	83,984
District Unconditional Grant (Non-Wage)	14,020	0	35,936
District Unconditional Grant (Wage)	37,081	9,270	37,081
Locally Raised Revenues	26,145	0	10,967
Support Services Conditional Grant (Non-Wage)	21,916	7,026	
<i>Development Revenues</i>	504,633	56,153	0
District Discretionary Development Equalization Gran	215,971	0	
Locally Raised Revenues	7,900	0	
Multi-Sectoral Transfers to LLGs	280,763	56,153	
Total Revenues	603,795	72,449	83,984
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,162	4,208	83,984
Wage	37,081	2,853	37,081
Non Wage	62,081	1,355	46,903
<i>Development Expenditure</i>	504,633	4,700	0
Domestic Development	504,633	4,700	0
Donor Development	0	0	0
Total Expenditure	603,795	8,908	83,984

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of first quarter, the Department had received Ugx 56.2 million against the approved budget of Ugx 603.8 million. The unspent balance is mainly for capital development. Procurement processes to award contracts are now at evaluation stage and soon various constructions works will commence.

Vote: 573 Abim District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to get 3.5% of the total District Budget Estimates. The decrease in revenue budget this FY has been due to the new intergovernmental transfers system.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

- 1 Carried out joint monitoring of PAF projects
- 2 6 LLGs train on Participatory Planning conducted
- 3 Held 1 DDMC meetings to coordinate NGO activities in the district
- 4 Held 3 DTPCs meetings at the district level
- 5 Held 3 Budget Desk meetings
- 6 Carried out both internal and external assessments

Plans for 2016/17 by Vote Function

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- 2 6 LLGs train on Participatory Planning conducted
- 3 Held 1 DDMC meetings to coordinate NGO activities in the district
- 4 Held 3 DTPCs meetings at the district level
- 5 Held 3 Budget Desk meetings
- 6 Carried out both internal and external assessments

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 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	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,981	8,054	52,981
District Unconditional Grant (Non-Wage)	7,694	0	7,694
District Unconditional Grant (Wage)	32,214	8,054	32,214
Locally Raised Revenues	13,072	0	13,072

Vote: 573 Abim District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	52,981	8,054	52,981
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	52,981	8,054	52,981
Wage	32,214	8,054	32,214
Non Wage	20,766	0	20,766
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	52,981	8,054	52,981

Revenue and Expenditure Performance in the first quarter of 2015/16

By the end of first quarter, the Department had received Ugx 8.05 million against the approved budget of Ugx 52.9 million this representing 15.7%. However, in first quarter, the Department received salaries of the quarter plan with low performance under District Unconditional Grant Non Wage (0%) and District Unconditional Grant Wage (25%) .

Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive only 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 has not changed compared to last financial they carry routine and similar activities.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

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

Plans for 2016/17 by Vote Function

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

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 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.

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.