

Vote: 572 Oyam District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

Pursuant to the Public Finance Management Act 2015, Part VII – Accounting and Audit, Section 45 (Subsection 3) the Accounting Officer, shall enter into an Annual Budget Performance Contract with the Secretary to the Treasury who shall be responsible for the Accounting Officer to deliver on the activities in the workplan of the Vote for a Financial Year.

In line with Section 15 of the Public Finance Management Act 2015, the Permanent Secretary/Secretary to the Treasury shall ensure that the Government provides funds in accordance with the Annual Cashflow plan based on the procurement plans, workplans and recruitment plans of the Vote.

The Accounting Officer for Vote 572 Oyam District undertakes to achieve the Performance targets and deliver the outputs of the Performance Contract subject to the availability of Budgeted resources.

The Accounting Officer shall be responsible and personally accountable to Council and Parliament for the activities undertaken and shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed by staff that he/she has authority and control over.

The Accounting Officer undertakes to prepare and submit quarterly reports to the Ministry of Finance, Planning and Economic Development and to the Council as required by the Local Government Act, cap.243 on the monitorable outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines.

The Accounting Officer will submit performance reports on or before the last working day of the first month after the end of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports shall be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to Budget information and that this information shall also be accessible from the Budget Hotline (0800 229 229). The Accounting Officer undertakes to respond to queries from the Public on the Budget Website or the Budget Hotline.

The Accounting Officer commits to adhering to the responsibilities laid out in the appointment letter from the Permanent Secretary/Secretary to the Treasury for FY 2017/18 and understands that failure to comply with these requirements may result in the appointment being revoked.

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cc. The LCV Chairperson (District)/ The Mayor (Municipality)

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	703,951	135,996	
2a. Discretionary Government Transfers	5,289,567	3,121,483	
2b. Conditional Government Transfers	21,340,331	10,541,154	
2c. Other Government Transfers	2,347,792	584,116	
4. Donor Funding	4,424,665	335,521	
Total Revenues	34,106,307	14,718,270	33,106,307

Planned Revenues for 2017/18

In the Financial Year 2017/18, the District's Total Revenue is likely to fall by 1% as most revenue sources are expected to have a slight increment in 2017/18 projections, meanwhile the greatest budget cuts shall be experienced from external funding which falls by 98.9%. mainly due to withdrawal of NUDEIL FUNDINGS. However local revenue is projected to increase by 19% due to expected increase in local service tax collection, improve management and collection of local revenues as indicated in revenue

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	4,587,602	2,033,544	5,536,530
2 Finance	548,868	230,922	904,035
3 Statutory Bodies	456,108	266,757	522,710
4 Production and Marketing	1,245,866	342,659	713,468
5 Health	3,420,696	1,512,352	3,331,620
6 Education	15,087,737	7,070,123	15,793,525
7a Roads and Engineering	5,050,872	327,780	1,409,258
7b Water	734,685	187,982	728,175
8 Natural Resources	182,953	61,094	211,200
9 Community Based Services	2,435,296	92,290	3,858,230
10 Planning	293,808	104,396	228,666
11 Internal Audit	61,814	24,172	72,769

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The proposed expenditure plans for the financial year 2017/18 reflect general budget cuts in all departments and statutory bodies which will have a 16.1% budget increase arising from inclusion of exgratia cost. Other sectors will experience slight increments in resource allocation. Water will be increased by 4.8% to boost water rehabilitation, the department of natural resources has equally been given a slight increase of 17% for titling and physical planning.

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18 Draft
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	703,951	135,996	
Market/Gate Charges	217,740	49,568	
Advertisements/Billboards	5,250	0	
Application Fees	30,000	15,750	
Business licences	67,500	0	
Inspection Fees	31,500	0	
Local Service Tax	84,500	51,062	
Miscellaneous	87,487	10,236	
Other Fees and Charges	100,769	0	
Park Fees	54,000	7,843	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,420	0	
Rent & rates-produced assets-from private entities	5,250	0	
Sale of non-produced government Properties/assets	15,225	0	
Land Fees	2,310	1,538	
2a. Discretionary Government Transfers	5,289,567	3,121,483	
District Discretionary Development Equalization Grant	2,822,749	1,881,833	
Urban Discretionary Development Equalization Grant	37,447	24,965	
District Unconditional Grant (Wage)	1,374,725	687,362	
District Unconditional Grant (Non-Wage)	905,414	452,707	
Urban Unconditional Grant (Non-Wage)	64,617	32,309	
Urban Unconditional Grant (Wage)	84,615	42,308	
2b. Conditional Government Transfers	21,340,331	10,541,154	
Transitional Development Grant	97,043	17,565	
Support Services Conditional Grant (Non-Wage)	10,000	5,000	
Sector Conditional Grant (Wage)	14,496,345	7,248,173	
Sector Conditional Grant (Non-Wage)	3,657,637	1,280,416	
Pension for Local Governments	612,989	306,495	
Gratuity for Local Governments	547,182	273,591	
General Public Service Pension Arrears (Budgeting)	391,475	391,475	

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A. Revenue Performance and Plans

ministry of health(essential medicine and health supplies)	315,375	196,625	
CAIP 3	35,700	0	
Youth LivelihoodsProjects(YLP) Operations	11,000	20,317	
y outh livelihood projects(YLP)	273,000	0	
VODP	19,352	32,544	
UWEP-COMMUNITY		0	
UWA -REVENUE SHARING		246,200	
UNEB		0	
4. Donor Funding	4,424,665	335,521	
CARTER CENTER		0	
CUAAM	10,200	1,200	
Donor Funding-global fund		250,046	
GIZ	20,000	0	
NTD	80,000	84,274	
NUDEIL	3,600,000	0	
ONCHO	11,541	0	
PACE	3,551	0	
SDS	450,000	0	
UAC	10,000	0	
UNICEF	120,000	0	
UNFPA	119,373	0	
Total Revenues	34,106,307	14,718,270	33,100,000

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Local revenue projections is proposed to increase by 9% in the financial year 2017/18. This is because the actual revenue realised by end of second quarter 2016/17 indicated high turn over for local service tax and increase in market due to inflationary price while some sources like inspection fees, advertisements and bill boards and royalties from Wild Life Authority among others realised zero percent performance but expected to increase in 2017/18. Overall Local revenue

(ii) Central Government Transfers

In financial year 2017/18, central government transfers is projected to experience a 6% increase from Uganda Shillings 28,977,690,000 in 2016/17 to shillings 32,402,462,000. The increase is due to increased planning figure for public management and transitional development grants to Health, Local Government Administration services and Education sector..

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	2,451,339	1,410,707
District Unconditional Grant (Non-Wage)	185,647	55,640
District Unconditional Grant (Wage)	464,064	239,394
Domestic arrears (Budgeting)		0
General Public Service Pension Arrears (Budgeting)	391,475	391,475
Gratuity for Local Governments	547,182	273,591
Locally Raised Revenues	100,750	69,496
Pension for Local Governments	612,989	306,495
Urban Unconditional Grant (Non-Wage)	64,617	32,309
Urban Unconditional Grant (Wage)	84,615	42,308
<i>Development Revenues</i>	2,136,263	1,272,019
District Discretionary Development Equalization Gra	456,283	399,880
Locally Raised Revenues	400	0
Multi-Sectoral Transfers to LLGs	1,642,133	847,174
Transitional Development Grant		0
Urban Discretionary Development Equalization Grar	37,447	24,965
Total Revenues	4,587,602	2,682,726
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	2,451,339	1,410,707
Wage	464,064	239,394
Non Wage	1,987,275	1,171,313
<i>Development Expenditure</i>	2,136,263	622,837
Domestic Development	2,136,263	622,837
Donor Development	0	0
Total Expenditure	4,587,602	2,033,544

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue to administration department is set to experience some sharp increase from 4,587,602,000 Up to

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1281 Local Police and Prisons			
Function Cost (US\$ '000)	15,000	691,390	6,000
Function: 1381 District and Urban Administration			
%age of LG establish posts filled	99	89	99
%age of staff appraised	99	60	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	99	70	99
No. (and type) of capacity building sessions undertaken	4	0	4
Availability and implementation of LG capacity building policy and plan	YES	YES	yes
No. of monitoring visits conducted	4	2	4
No. of monitoring reports generated	4	2	
%age of staff trained in Records Management	58	1	0
No. of existing administrative buildings rehabilitated	1	1	1
No. of administrative buildings constructed	1	1	1
Function Cost (US\$ '000)	4,572,602	2,029,284	5,530,000
Cost of Workplan (US\$ '000):	4,587,602	2,033,544	5,536,000

Planned Outputs for 2017/18

The planned output is majorly to ensure that service delivery is coordinated within a furnished resource centre where all services are serviced and those to coordinate the services are paid salaries for their duties with their capacities enhanced.

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

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

1. Unforeseen costs / activities

Court cases are not expected but has to be attended to besides the numerous unplanned and or unbudgeted funds for the district whether District or National.

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	548,868	904,035
District Unconditional Grant (Non-Wage)	70,366	60,730
District Unconditional Grant (Wage)	132,340	132,339
Locally Raised Revenues	23,611	30,861
Multi-Sectoral Transfers to LLGs	322,551	680,105
Total Revenues	548,868	904,035
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	548,868	904,035
Wage	132,340	132,339
Non Wage	416,528	771,696
<i>Development Expenditure</i>	0	0
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	548,868	904,035

Department Revenue and Expenditure Allocations Plans for 2017/18

The workplan of revenues is likely to increase by 65.7% from 548,868,000 to 904,035,000 of which 680,105,000 comprise of local revenue and un conditional grant directly remitted to lower local government living 229,099,000(25.2%)of proposed budget for Financial mangement services, revenue collection,budgeting and expenditure management, accounting services and intergrated finacial management system (IFMIS)

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
<i>Function, Indicator</i>	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	

Function: 1481 Financial Management and Accountability(LG)

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Workplan 2: Finance

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Date for submitting the Annual Performance Report	30/09/2016	30/09/2016	31/08/2017
Value of LG service tax collection	84500000	28000000	12300000
Value of Hotel Tax Collected	0	0	18000000
Value of Other Local Revenue Collections		0	55452200
Date of Approval of the Annual Workplan to the Council	30/03/2017	22/12/2016	30/05/2017
Date for presenting draft Budget and Annual workplan to the Council		22/12/2016	28/02/2017
Date for submitting annual LG final accounts to Auditor General		30/8/2017	31/08/2017
Function Cost (US\$ '000)	548,868	230,922	904,868
Cost of Workplan (US\$ '000):	548,868	230,922	904,868

Planned Outputs for 2017/18

The planned output will include: revenues mobilised in Sub Counties, budgets and workplans produced, supervised and mentored, books for accounts posted, payments for goods and services done, reports produced and sources of revenues identified. The physical performance will comprise provision of working tools, travelling to counties, production of reports and provision of internet services.

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

Not available

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

1. Low revenue base

There is low economic activities. If the economic activities are improved then we can expand economic base.

2. Lack of reliable transport for revenue mobilization

The department has no reliable transport facility for use in revenue mobilization and supervision

3. Quantity of revenue is limited

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Workplan 3: Statutory Bodies

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	456,108	267,486	522,710
District Unconditional Grant (Non-Wage)	223,779	189,229	324,588
District Unconditional Grant (Wage)	123,301	54,288	123,301
Locally Raised Revenues	109,028	23,969	74,822
Total Revenues	456,108	267,486	522,710

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	456,108	266,757	522,710
Wage	123,301	54,288	123,301
Non Wage	332,807	212,469	399,409
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	456,108	266,757	522,710

Department Revenue and Expenditure Allocations Plans for 2017/18

Statutory bodies is expected to see an increase in the workplan revenues from 456,108,000 to 522,710,000 of Locally raised Revenue = 74,821,515=, the increase is from the District Unconditional Grant(Non Wage) 223,779,000 to 324,588,000=, District Unconditional Grant (wage) =123,301,524=

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 1382 Local Statutory Bodies

No. of land applications (registration, renewal, lease extensions) cleared		0	20
No. of Land board meetings	6	4	6
No. of Auditor General's queries reviewed per LG	4	1	4
No. of LG PAC reports discussed by Council	4	1	4
No. of minutes of Council meetings with relevant resolutions	6	2	6

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Workplan 3: Statutory Bodies

facilitated, Local Government Procurement Services facilitated.

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

Exchange Visit for Boards and Commissions by Worl Vision Uganda. Capacity Building for Local Government Council , Boards and Commissions by GAAP, Central Government and ACFODE. Purchase of office vehicle and Central Government.

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

1. Inadequate Allocation of funds

Statutory Bodies is inadequately funded which subsequently affects service delivery.

2. The Local Government Financial and Accounting Regulations.

The Local Government Financial and Accounting Regulations which Restricts Local Government Council allocation from Locally Raised Revenue, this amounts to over expenditure.

3. Inadequate office space for Statutory Bodies.

The offices allocated to Statutory Bodies is inadequate to accommodate the staff and the members of the board

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	598,208	274,289	567,766
District Unconditional Grant (Non-Wage)	45,000	0	18,438
District Unconditional Grant (Wage)	27,350	13,675	27,350
Locally Raised Revenues	17,000	0	18,516
Other Transfers from Central Government	52,717	32,544	47,156
Sector Conditional Grant (Non-Wage)	71,363	35,682	71,527
Sector Conditional Grant (Wage)	384,778	192,389	384,778
<i>Development Revenues</i>	647,658	485,831	145,703
Development Grant	69,156	46,104	70,424
District Discretionary Development Equalization Gra	578,502	439,726	40,279
Other Transfers from Central Government		0	35,000

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Workplan 4: Production and Marketing

Total Revenues	1,245,866	760,120	713,468
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,208	243,271	567,766
Wage	412,128	206,064	412,128
Non Wage	186,080	37,207	155,638
<i>Development Expenditure</i>	647,658	99,388	145,703
Domestic Development	647,658	99,388	145,703
Donor Development	0	0	0
Total Expenditure	1,245,866	342,659	713,468

Department Revenue and Expenditure Allocations Plans for 2017/18

The department has experience drastic fall in the overall budget from 1,245,566,000 to 713,468 of which Recurrent Revenue for FY 2017-2018 declined by 4.3% from 598,208,000 to 567,766,000 while development revenue declined by 77.3% from 647,658,000 to 145,703,000. Due to reduced allocation of DDEG to the department as such, planned activities under recurrent component and development interventions are expected to significantly reduce.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	0	0	2
No. of livestock vaccinated	190000	4	244300
No. of livestock by type undertaken in the slaughter slabs	20000	901	
No. of set traps deployed and maintained	250	1	
No. of fish ponds constructed and maintained	60000	12	10000
No. of fish ponds stocked	10	3	
Quantity of fish harvested	250000	0	
Number of anti-vermin operations executed quarterly	12	6	400
No. of parishes receiving anti-vermin services	12	3	
Function Cost (US\$ '000)	1,221,866	342,659	691,000

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Workplan 4: Production and Marketing

Planned Outputs for 2017/18

50 Agricultural Extension staff supervised and backstopped by DPMO Office, pests and diseases of crops surveyed and controlled, agricultural advisory services provided to farmers, commercial insects promoted, vectors and vermin surveyed and controlled, parasites and diseases of animals controlled, aquaculture services provided, technical inspections on agricultural inputs conducted and distribution to farmers supervised.

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

Provision of research and technology development, capacity building, provision of agricultural, veterinary, fishery and commercial insects inputs to farmers, value addition, processing and market linkages.

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

1. negative attitude/mind set problem towards agriculture

diversion of labour force especially from youths away from agriculture, small scale farming mainly for subsistence

2. inadequate funding

inability to procure adequate improved agricultural inputs and technologies, adequate transport facilities, adequate provision of extension services and technical supervision.

3. climate change

leading to difficulties in proper agricultural planning, crop failures/reduced yields, emergence of resistant pests and weeds, etc

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,300,460	1,343,806	2,272,680
District Unconditional Grant (Non-Wage)		0	15,365
Locally Raised Revenues	9,000	1,451	15,430
Other Transfers from Central Government	0	196,625	
Sector Conditional Grant (Non-Wage)	623,256	311,628	573,680
Sector Conditional Grant (Wage)	1,668,205	834,102	1,668,205

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Workplan 5: Health

Total Revenues	3,420,696	1,977,933	3,331,620
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,300,460</i>	<i>1,178,573</i>	<i>2,272,680</i>
Wage	1,668,205	834,102	1,668,205
Non Wage	632,256	344,471	604,476
<i>Development Expenditure</i>	<i>1,120,236</i>	<i>333,779</i>	<i>1,058,939</i>
Domestic Development	436,070	199,725	999,739
Donor Development	684,166	134,054	59,200
Total Expenditure	3,420,696	1,512,352	3,331,620

Department Revenue and Expenditure Allocations Plans for 2017/18

The Health Sector has a budget of 3,331,620,000/= of which 52.3% (1,668,204,663/=) is for wages. Central government transfers contributing 97.7% (3,322,700,352/=), Local revenue 0.5% and Donor funding of 1.9%. Donor funding has reduced from 684,166,000/= in 2016/2017 to 59,200,000/= as a result of untimely closure of project partners. The department however received additional funding under transtitutional development grants worth 300,000,000 for rehabilitation of Anyeke health center iv. while sector conditional grant dropped unexpectedly from 623,256,000 to 573,680,000 this is likely to affect direct transfer to health facilities

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs

Function: 0881 Primary Healthcare

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Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	21	196624966	22
Value of health supplies and medicines delivered to health facilities by NMS	0	196624966	22
Number of health facilities reporting no stock out of the 6 tracer drugs.	0	0	22
Number of trained health workers in health centers	40	0	0
Number of outpatients that visited the Govt. health facilities.	314811	301581	288247
Number of inpatients that visited the Govt. health facilities.	78702	8122	78702
No. and proportion of deliveries conducted in the Govt. health facilities	70	4014	13980
% age of approved posts filled with qualified health workers	95	0	98
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	99	
No. of children immunized with Pentavalent vaccine	17758	4489	12395
No. of OPD and other wards rehabilitated	1	0	
Value of medical equipment procured	15000	0	
Function Cost (US\$ '000)	611,235	314,893	871,235
Function: 0882 District Hospital Services			
Number of inpatients that visited the NGO hospital facility	93767	107216	93767
No. and proportion of deliveries conducted in NGO hospitals facilities.	4548	1778	6411
Number of outpatients that visited the NGO hospital facility	93767	22467	132193
No. of OPD and other wards constructed		0	1
Function Cost (US\$ '000)	347,009	205,467	594,476

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Workplan 5: Health

medicines management among others will be implemented using recurrent nonwage. The planned outputs are OPD per capita, 100% DPT3, 100% Measles coverage, 65% ANC4, 80% IPT2, 70% Health facility delivery, Latrine coverage, 85% HIV testing for children born to HIV+ mothers, 100% TB treatment success rate, 95% approved posts filled, 100% Timeliness on monthly reporting, 100% Completeness of HF reporting & 100% Medicines orders submitted on time.

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

Construction of satt houses by World Vision Uganda.

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

1. Poor access to health services

75% of the health facilities in the district are HC II's, 6 of the 12 sub-counties do not have HC III's, this limits access to health serv. There is need to upgrade HC II's to HC III's so that they can provide more comprehensive services to the community.

2. Poor maintenance of vehicles/ambulances due to limited funding

The ambulances and other department vehicles are old and breakdown more often. In the next financial year funds have been allocated for major repair and servicing of the vehicles. There is however need to procure a new vehicle for the department.

3. Poor maintenance of buildings in health facilities

Most of the buildings in health facilities have not been renovated or rehabilitated. There is need to renovate staff houses, OPDs in health facilities; Ngai HC III, Anyeke HC IV, Acimi HC II among others.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2016/17	2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,752,166	6,984,590	14,750,934
District Unconditional Grant (Non-Wage)	50,000	2,500	15,365
District Unconditional Grant (Wage)	89,181	44,590	89,181
Locally Raised Revenues	80,000	436	15,430
Other Transfers from Central Government		22,137	15,000

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Workplan 6: Education

Total Revenues	15,087,737	7,208,304	15,793,525
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,752,166</i>	<i>6,956,223</i>	<i>14,750,934</i>
Wage	12,532,544	6,266,271	12,532,544
Non Wage	2,219,623	689,952	2,218,390
<i>Development Expenditure</i>	<i>335,571</i>	<i>113,900</i>	<i>1,042,591</i>
Domestic Development	335,571	113,900	1,042,591
Donor Development	0	0	0
Total Expenditure	15,087,737	7,070,123	15,793,525

Department Revenue and Expenditure Allocations Plans for 2017/18

Over 99% of the total budget for the year (UGS 15,195,929,000) is basically Central Government Transfers wages taking ugs 12,532,544,000 (82.4%) and Development Grants taking 3,809,460,000 (2.54%). This year transfers of ugs 15,000,000 is anticipated from UNEB for the running of Primary Leaving Examinations (PLE) 2017. 700,000,000 (Seven hundred million) has been allocated for the development of Abok Seed Secondary. Overall there has been less than one percent increase in budget allocations compared to the year 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of textbooks distributed	0	21000	0
No. of teachers paid salaries	1688	1638	1688
No. of qualified primary teachers	1688	1638	1688
No. of pupils enrolled in UPE	102230	98916	120000
No. of student drop-outs	100	86	1500
No. of Students passing in grade one	250	169	250
No. of pupils sitting PLE	5105	4928	5500
No. of classrooms constructed in UPE	0	5	4
No. of classrooms rehabilitated in UPE	10	0	20

Vote: 572 Oyam District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of teacher houses constructed		0	1
No. of science laboratories constructed		0	1
No. of students enrolled in USE	5000	4980	5000
No. of teaching and non teaching staff paid		536	260
No. of students passing O level		62	450
No. of students sitting O level		476	500
No. of classrooms constructed in USE		0	4
Function Cost (US\$ '000)	1,925,169	829,166	2,597,000
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	131	145	145
No. of students in tertiary education	1800	1645	1500
Function Cost (US\$ '000)	1,413,602	621,843	1,461,000
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	90	90	125
No. of secondary schools inspected in quarter	9	2	12
No. of tertiary institutions inspected in quarter	3	0	3
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	252,681	58,603	345,000
Cost of Workplan (US\$ '000):	15,087,737	7,070,123	15,793,000

Planned Outputs for 2017/18

The Development plan for the year is basically aimed at improving quality of performance in schools through monitoring and support supervision by purchase of a vehicle and reduced school drop out by construction of latrines of drainable latrines at Barrio, Amido, Alibi and Omolo Primary Schools..

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

World Vision will continue providing support both in terms of infrastructural development (classrooms, latrines, teachers' accommodation) and community mobilization in Aber, Minakulu and Acaba ADP areas. We also expect

Vote: 572 Oyam District

Workplan 6: Education

on replacement basis

2. Low Community Involvement and Participation in Education

Our community members and parents do not provide enough support to schools and the learners. This is evident in the failure to provide meals, scholastic materials and school requirements while withdrawing children to provide labour in time of need.

3. Low Capacities of School management Committees.

There is no academic requirements for members of the school management committees. Most nominated by Foundation Bodies have proved untrainable and cannot therefore plan, supervise, manage and monitor school programmes.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	903,170	865,124
District Unconditional Grant (Non-Wage)	70,000	18,438
District Unconditional Grant (Wage)	71,145	71,145
Locally Raised Revenues	5,000	18,516
Sector Conditional Grant (Non-Wage)	757,025	757,025
<i>Development Revenues</i>	4,147,703	544,133
Development Grant	512,002	509,133
Donor Funding	3,600,000	
Other Transfers from Central Government	35,700	35,000
Total Revenues	5,050,872	1,409,258
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	903,170	865,124
Wage	71,145	71,145
Non Wage	832,025	793,979
<i>Development Expenditure</i>	4,147,703	544,133
Domestic Development	547,703	544,133
Donor Development	3,600,000	0
Total Expenditure	5,050,872	1,409,258

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

department budget by over 3.5 billion

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	11	0	11
Length in Km of Urban unpaved roads routinely maintained	12	6	12
Length in Km of Urban unpaved roads periodically maintained	5	0	5
Length in Km of District roads routinely maintained	540	540	520
Length in Km of District roads periodically maintained	27.2	9	16
Length in Km. of rural roads constructed	1.5	0	
Function Cost (US\$ '000)	5,050,872	327,780	1,305,000
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	0	0	103,000
Cost of Workplan (US\$ '000):	5,050,872	327,780	1,408,000

Planned Outputs for 2017/18

520km of roads routinely maintained using manual methods. 8.7km mechanically maintained by light grading
Physical performance is estimated at 38% as at December 2016

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

None

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

1. Less funding for Mechanical imprest for Road equipment maintenance

Funding for mechanical imprest is dwindling each year that passes. This is heavily impacting on efficiency of Account operations since machines cannot be repaired or serviced on time

Vote: 572 Oyam District

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,755	40,800	153,800
District Unconditional Grant (Non-Wage)	20,000	1,000	18,438
District Unconditional Grant (Wage)	28,766	14,383	28,766
Locally Raised Revenues	3,000	423	57,516
Sector Conditional Grant (Non-Wage)	39,989	19,994	39,080
Support Services Conditional Grant (Non-Wage)	10,000	5,000	10,000
<i>Development Revenues</i>	632,930	421,954	574,374
Development Grant	610,930	407,287	503,736
District Discretionary Development Equalization Gra		0	50,000
Transitional Development Grant	22,000	14,667	20,638
Total Revenues	734,685	462,754	728,175
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,755	38,799	153,800
Wage	28,766	14,382	28,766
Non Wage	72,989	24,417	125,035
<i>Development Expenditure</i>	632,930	149,183	574,374
Domestic Development	632,930	149,183	574,374
Donor Development	0	0	0
Total Expenditure	734,685	187,982	728,175

Department Revenue and Expenditure Allocations Plans for 2017/18

There is a slight decrease in the Sector budget of 3% as Development grant drop by over 100,000,000 this is due to the total budget from 734,685,000 for F/Y 2016/2017 to 728,175,000. sector conditional grant and support services grants remained unchanged.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned	Expenditure and Performance by	Draft Budget and Planned

Vote: 572 Oyam District

Workplan 7b: Water

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of supervision visits during and after construction	50	35	
No. of water points tested for quality	20	10	20
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of sources tested for water quality	20	10	20
No. of water points rehabilitated	0	0	1
% of rural water point sources functional (Shallow Wells)	00	0	
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	6	0	10
No. of deep boreholes drilled (hand pump, motorised)	29	10	51
Function Cost (US\$ '000)	724,685	182,982	728,000
Function: 0982 Urban Water Supply and Sanitation			
No. of new connections made to existing schemes	20	0	
Function Cost (US\$ '000)	10,000	5,000	
Cost of Workplan (US\$ '000):	734,685	187,982	728,000

Planned Outputs for 2017/18

construction of 17 boreholes, protection of 8 medium springs, rehabilitation of 34 boreholes and construction of 10 VIP drainable latrine in Rural Growth Centers

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

There are no external funding in the sector.

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

1. Low Local Revenue

There is still low local revenue collection by the District hence affecting implementation of some activities in the sector.

Vote: 572 Oyam District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	127,953	149,200
District Unconditional Grant (Non-Wage)	7,957	15,365
District Unconditional Grant (Wage)	107,322	107,323
Locally Raised Revenues	2,000	15,430
Sector Conditional Grant (Non-Wage)	10,674	11,081
<i>Development Revenues</i>	55,000	62,000
District Discretionary Development Equalization Gra	35,000	50,000
Donor Funding	20,000	12,000
Total Revenues	182,953	211,200
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	127,953	149,200
Wage	107,322	107,322
Non Wage	20,631	41,878
<i>Development Expenditure</i>	55,000	62,000
Domestic Development	35,000	50,000
Donor Development	20,000	12,000
Total Expenditure	182,953	211,200

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue is expected to increase to Ugx. 214,190,000 from Ugx.182,953,000 allocated for f/y 2016/17. The revenue increase of 14.6% is attributed to increment in Local revenue; Conditional Grant for Environment and Natural Resources Management; District Unconditional Grant (Non-Wage); District Discretionary Equalization Grant. New sources of revenue are not being anticipated.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	

Vote: 572 Oyam District

Workplan 8: Natural Resources

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of community women and men trained in ENR monitoring	0	0	50
No. of monitoring and compliance surveys undertaken	0	0	4
No. of Wetland Action Plans and regulations developed	1	0	5
Area (Ha) of trees established (planted and surviving)	5	0	5
Number of people (Men and Women) participating in tree planting days	200	0	200
No. of Agro forestry Demonstrations	2	0	0
Function Cost (US\$ '000)	182,953	61,094	211,000
Cost of Workplan (US\$ '000):	182,953	61,094	211,000

Planned Outputs for 2017/18

The planned outputs include processing land titles for Ngai Sub-County Agulurude Health Centre; Physical of Iceme Trading Centre; Demarcation of five wetlands in the Sub-Counties of Loro, Iceme, Ngai, Acaba, M. tree planting within District Head Quarters; environmental training and sensitization; monitoring for environmental compliance, energy mainstreaming activities and climate change mitigation and adaptation.

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

Land and Equity Movement in Uganda (LEMU) will carry out sensitization on land rights and tenure security to facilitate registration of communal grazing land. UPENDO ACTS will engage vulnerable groups in Iceme Sub-County in sustainable utilization of natural resources for income generation. Additionally UPENDO ACTS will engage vulnerable groups in Iceme Sub-County in preservation of culture.

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

1. Rapid population growth

Oyam District has a high population growth rate coupled with poverty. There is generally over dependence on natural resources for livelihoods resulting in unsustainable utilization and consequent environmental degradation.

2. Weak enforcement of laws, regulations and standards

Vote: 572 Oyam District

Workplan 8: Natural Resources

Society Organizations

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	610,449	339,841
District Unconditional Grant (Non-Wage)	25,000	15,365
District Unconditional Grant (Wage)	230,742	230,742
Locally Raised Revenues	5,000	15,430
Other Transfers from Central Government	284,000	
Sector Conditional Grant (Non-Wage)	65,707	78,304
<i>Development Revenues</i>	1,824,847	3,518,389
District Discretionary Development Equalization Gra	40,000	50,000
Donor Funding	120,499	
Other Transfers from Central Government	1,660,000	3,468,389
Transitional Development Grant	4,348	
Total Revenues	2,435,296	3,858,230
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	610,449	339,841
Wage	230,742	230,742
Non Wage	379,707	109,099
<i>Development Expenditure</i>	1,824,847	3,518,389
Domestic Development	1,704,348	3,518,389
Donor Development	120,499	0
Total Expenditure	2,435,296	3,858,230

Department Revenue and Expenditure Allocations Plans for 2017/18

In this Financial year 2017/18 the Department shall have a total budget of Uganda Shillings 3,858,230,000/= increase compared to Ugx 2,435,296,000/= of last financial year 2016/17. The percentage increase was 57.5%. The total budget is to be coming on board of Uganda women Entrepreneurship Programme (UWEP), YLP and NUSAF 3. Of the total budget Development took the lion share of 3,518,389,00 (88%) followed by Unconditional Grant V 230,741,944 () and Unconditional Non- Wage was at 109,099,000/= (3%)

Vote: 572 Oyam District

Workplan 9: Community Based Services

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of Youth councils supported	12	36	1
No. of assisted aids supplied to disabled and elderly community	12	4	8
No. of women councils supported	12	36	12
No. of children settled	60	13	0
No. of Active Community Development Workers	20	20	
No. FAL Learners Trained	100	100	480
No. of children cases (Juveniles) handled and settled	60	11	0
Function Cost (US\$ '000)	2,435,296	92,290	3,858,000
Cost of Workplan (US\$ '000):	2,435,296	92,290	3,858,000

Planned Outputs for 2017/18

The plan output for this FY is Nusaf 3 sub-projects are supported in eight sub-counties of Kamdini, Ngai, A Oyam Town Council, Loro, Iceme, Otwal and Minakulu. Youth groups and Women groups will also be supported in all the 11 sub-counties including Oyam Town Council under Youth Livelihood Programme (YLP) and Uganda Women Entrepreneurs Programme (UWEP)

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

World Vision, Better outcomes and UNICEF will continue to support the district in areas of Child Protection and in other areas like participation and development. Uganda Wildlife Authority will continue under revenue sharing arrangement support the two sub-counties neighboring the Murchison Falls National Park

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

1. High level of unemployment among the youth

Majority of the youth are not employed and so they have always resorted to heavy drinking and thereby causing a lot of havoc. The betting business has made the youth think that maybe they can earn a living from betting, yet it is not the case.

2. Low morale among staffs

Vote: 572 Oyam District

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	222,976	157,160
District Unconditional Grant (Non-Wage)	137,665	68,343
District Unconditional Grant (Wage)	64,700	64,700
Locally Raised Revenues	20,611	24,117
<i>Development Revenues</i>	70,831	71,506
District Discretionary Development Equalization Gra	70,831	71,506
Total Revenues	293,808	228,666
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	222,976	157,160
Wage	64,700	64,700
Non Wage	158,276	92,460
<i>Development Expenditure</i>	70,831	71,506
Domestic Development	70,831	71,506
Donor Development	0	0
Total Expenditure	293,808	228,666

Department Revenue and Expenditure Allocations Plans for 2017/18

The department is expected to have aslight fall in its total budget from 293,808,000 allocated in 2016/17 to 228,666,000 for 2017/18 this fall is due to reduced allocation of unconditional grants non wage which drop 158,276,000 to 92,460,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17	2017/18
	Approved Budget and Planned outputs	Draft Budget and Planned outputs
	Expenditure and Performance by End December	

Function: 1383 Local Government Planning Services

No of qualified staff in the Unit

2

0

1

Vote: 572 Oyam District

Workplan 10: Planning

performance form developed and submitted to ministry of finance, Staff salaries paid, allowances paid, office equipments procured, executive office chair and table procured, stationary procured.

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and others**
not applicable

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

1. Poor Data Management system

there is very poor data management systems like lack of internet services, computer equipments, unreliable power services and others.

2. Inadequate office space

the only office space available is very squized and can not accommodate the staffs with all the documents

3. Lack of transport

the department has only one vehicle that is grounded for the last three financial years this makes proframes of monitoring, planning and data collection next to impossible.

Workplan 11: Internal Audit

(i) **Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Draft Budget
	Outturn by end Dec	
A: Breakdown of Workplan Revenues:		
Recurrent Revenues	61,814	72,769
District Unconditional Grant (Non-Wage)	20,000	18,438
District Unconditional Grant (Wage)	35,814	35,814
Locally Raised Revenues	6,000	18,516
Total Revenues	61,814	72,769
B: Breakdown of Workplan Expenditures:		
Recurrent Expenditure	61,814	72,769
Wage	35,814	35,814
Non Wage	26,000	36,954
Development Expenditure	0	0
Capital Expenditure	0	0

Vote: 572 Oyam District

Workplan 11: Internal Audit

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports	30/6/2016	15/1/2017	31/10/2017
No. of Internal Department Audits	4	2	4
Function Cost (US\$ '000)	61,814	24,172	72,000
Cost of Workplan (US\$ '000):	61,814	24,172	72,000

Planned Outputs for 2017/18

Number of quarterly audit reports made and special investigation reports made and submitted to relevant authorities.
 Number of revenue points visited. Number of Sub Counties, health units, primary and secondary schools visited.
 Certification of works undertaken and office made operational.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and other stakeholders.
 currently the department has no any implimenting partern for any off budget activities

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

1. Insufficient funding

Funds not enough to fund all the activities of the department

2. Lack of official transport

The department does not have any means of transport apart from borrowing from other departments

3. Understaffing

Considering the work load, the staff is overwhelmed with much work since there are only two officers