

Vote: 572 Oyam District

Structure of Budget Framework Paper

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Foreword

Oyam District experienced over two decades of continued conflict and instability situations that immensely affected social and economic development. Up to

90% of the district population had been displaced. Oyam District recognizes the great importance attached to the production of Budget Framework Paper which guides the budget process by identifying priority areas and sources of funding.

This year's budget framework paper greatly addresses key constrained contained in the DDP and the National Development Plan Two apathway to realisation of vision 2040. As Oyam Our greatest concern in the implementation of the budget is the fact that Oyam as a result of LRA rebel stagnated and retarded in infrastructural and social development as a number of infrastructures which were destroyed, abandoned now requires rehabilitation or reconstruction. The same insecurity greatly affected household productivity hence reducing Local revenue realization disposal income of our population.

With the return peace and resettlement of our people, the district requires heavy budget support and interventions from donor agencies along side government funding to be able to address key priority problems. We appreciate the more user friendly soft ware developed by the Ministry of Local Government with Technical Support from SDU II and this is strengthening the planning, budgeting and reporting processes As part of the efforts to implement the national peace, reconstruction and development programmes, we also appreciate the Local Government Finance Commission for streamlining sector Development grants, Non Wage Recurrent grants and introduction of Discretionary development Grants which flow directly to sub county apoint of service delivery this will strengthen operationalisation of LLG As well as deepening Decentralisation in the District and sub county local government. This improves autonomy will help us to address our peculiar problems and circumstances created by insurgency.

Oyam has taken advantage of this flexibility and allocated more resources towards service deliveries and construction of administration block, timely procurement has been initiated to increase the absorption capacity of both district and sub county and avoid the return of unspent funds to the centre.

I would like to pledge our support in implementing the Five Year District Development Plan and the Budget Framework Paper and eventually the Budget in collaboration with all the stakeholders. Oyam District Local Government is extremely grateful to the Central Government, all development partners and the locals for all the financial resources

that we received and spent towards improving the well being of our people.

I would also like to finally appreciate all the technical staff who cooperated with management and contributed to realisation of Unqualified opinion in the last year's auditor general report and request them to continue with this system to improved and develop the district. On behalf of the district leadership I appeal to all our development partners and those interested in our recovery and development efforts to pay great attention to our development challenges together with the unfunded priorities with the view of funding these gaps. we shall always keep our doors open and pledge our total support for all development initiatives.

I say this For God and My Country

ADEA NELSONS AKAR CHAIRMAN OYAM DISTRICT

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	703,951	59,878	836,522
2a. Discretionary Government Transfers	5,289,567	1,322,392	5,449,514
2b. Conditional Government Transfers	21,340,331	5,764,933	20,413,088
2c. Other Government Transfers	2,347,792	430,651	3,031,829
4. Donor Funding	4,424,665	77,245	71,200
Total Revenues	34,106,307	7,655,098	29,802,153

Revenue Performance in the first quarter of 2016/17

Local Revenue performance in the first quarter registered an outturn of Ugx.59,878,000 which is 9% of total annual budget of 703,951,000 and 34% of the quarterly plan worth shillings 175,988,000. The Low performance was because remittance to sub counties were not reflected and the district still lacks adequate parish chiefs to collect the revenue, besides lack of mobilisation transport at both district and sub county.

Planned Revenues for 2017/18

In the Financial Year 2017/18, the District's Total Revenue is likely to fall by 20% as follows; conditional government transfer is expected to fall by 4.35% in 2017/18 projections, meanwhile the greatest budget cuts shall be experienced from donor 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 other local revenues as indicated.

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	4,587,602	334,134	3,965,040
2 Finance	548,868	80,045	909,204
3 Statutory Bodies	456,108	140,155	529,579
4 Production and Marketing	1,245,866	126,417	719,254
5 Health	3,420,696	771,655	3,197,331
6 Education	15,087,737	3,809,460	15,195,929
7a Roads and Engineering	5,050,872	76,014	1,415,228
7b Water	734,685	38,303	770,103
8 Natural Resources	182,953	27,944	214,190
9 Community Based Services	2,435,296	60,250	2,628,564
10 Planning	293,808	43,598	181,863
11 Internal Audit	61,814	11,742	75,870
Grand Total	34,106,307	5,519,718	29,802,154
Wage Rec't:	15,871,070	3,967,766	15,955,684
Non Wage Rec't:	7,264,197	1,294,558	6,307,184
Domestic Dev't	6,546,375	180,149	7,468,087
Donor Dev't	4,424,665	77,245	71,200

Expenditure Performance in the first quarter of 2016/17

In the first quarter of 2016/17 the District received UGX. 7,655,098,000 of annual plan worth 34,106,307,000 representing 22% of the annual budget. This is because central government transfers performed at 27%. Donor funding performed at 2% only while local revenue performed at 9% hence affecting the average. The departments were able to spend up to 5,519,718,000 which is 74% of the release and 19% of the annual budget. This is because all capital

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development grants were not expended due to

Planned Expenditures for 2017/18

The proposed expenditure plans for the financial year 2017/18 reflect general budget cuts in all departments except statutory bodies which will have a 16.1% budget increase arising from inclusion of ex-gratia cost. Other sectors that will experience slight increment in resource allocation will be water 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.

Medium Term Expenditure Plans

In the medium term, Oyam District Local Government has prioritised expenditures on education, works and Health sectors with the objective of improving Pupil classroom ratio from 63:1 in 2014 to 45:1 by 2018, pupil teacher ratio from 55:1 in the year 2014 to 50:1 in the year 2018, Pupil latrine ratio from 96:1 in 2015 to 65:1 in the year 2019. Similarly, % deliveries in Health Facilities from 45% in 2014/15 to 70% by 2019, under-five mortality from 47/1,000 population to 37/1,000 population by

Challenges in Implementation

The major constraints in implementing future plans are thin and unmotivated staff in Departments as all Heads of Directorates are all on acting basis, production extension staff at lower local governments are scanty in most sub-counties and this is worsened by the few over-seeing more than one sub-county amidst very low local revenue base. Another Challenge is failure to meet the planned Local Revenue Targets due to changes in economic conditions, defaulting by

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A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	703,951	59,878	836,522
Market/Gate Charges	217,740	25,122	302,000
Advertisements/Billboards	5,250	0	
Application Fees	30,000	9,130	30,000
Business licences	67,500	0	85,990
Inspection Fees	31,500	0	
Local Service Tax	84,500	22,871	123,000
Miscellaneous	87,487	0	85,770
Other Fees and Charges	100,769	0	100,769
Park Fees	54,000	2,700	66,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,420	0	22,520
Rent & rates-produced assets-from private entities	5,250	0	5,250
Sale of non-produced government Properties/assets	15,225	0	15,223
Land Fees	2,310	55	
2a. Discretionary Government Transfers	5,289,567	1,322,392	5,449,514
District Discretionary Development Equalization Grant	2,822,749	705,687	2,980,168
Urban Discretionary Development Equalization Grant	37,447	9,362	36,115
District Unconditional Grant (Wage)	1,374,725	343,681	1,374,725
District Unconditional Grant (Non-Wage)	905,414	226,353	918,805
Urban Unconditional Grant (Non-Wage)	64,617	16,154	55,087
Urban Unconditional Grant (Wage)	84,615	21,154	84,615
2b. Conditional Government Transfers	21,340,331	5,764,933	20,413,088
General Public Service Pension Arrears (Budgeting)	391,475	391,475	0
Transitional Development Grant	97,043	6,587	20,638
Support Services Conditional Grant (Non-Wage)	10,000	2,500	10,000
Sector Conditional Grant (Wage)	14,496,345	3,624,086	14,496,345
Sector Conditional Grant (Non-Wage)	3,657,637	1,068,327	3,811,623
Pension for Local Governments	612,989	153,247	612,989
Gratuity for Local Governments	547,182	136,795	0
Development Grant	1,527,660	381,915	1,461,492
2c. Other Government Transfers	2,347,792	430,651	3,031,829
NUSAF III	1,660,000	26,000	1,660,000
MOH-GLOBLE FUND		0	350,000
UWEP-COMMUNITY		0	301,298
ministry of health(essential medicine and health surpllies)	315,375	125,907	315,375
CAIIP 3	35,700	0	35,000
UNEB		0	15,000
UWA -REVENUE SHARING		246,200	
Youth LivelihoodsProjects(YLP) Operations	11,000	0	
youth livelihood projects(YLP)	273,000	0	273,000
VODP	19,352	32,544	47,156
RESTOCKING	33,365	0	35,000
4. Donor Funding	4,424,665	77,245	71,200
CARTER CENTER		0	12,000
CUAAM	10,200	0	7,200
GIZ	20,000	0	12,000
NTD	80,000	77,245	40,000
NUDEIL	3,600,000	0	
ONCHO	11,541	0	

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A. Revenue Performance and Plans

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	7,655,098	29,802,153

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

Local Revenue performance in the first quarter registered an outturn of Ugx.59,878,000 which is 9% of total annual budget of 703,951,000 and 34% of the quarterly plan worth shillings175,988,000. The Low performance was because remittance to sub counties were not reflected and the district still lacks adequate parish chiefs to collect the revenue, besides lack of mobilisation transport at both district and sub county.

(ii) Central Government Transfers

In the First quarter, Total Central Government Transfers to Oyam District was Ugx. 7,517,976,000 which constituted 104% of the quarterly Plan of Ugx. 7,237,585,000. This over performance was because the annual budget for public service pension arrears were released at 100% . That is 391,475,000 instead of quarterly budget worth 97,869,000.and VODP also overperformed at 168%

(iii) Donor Funding

Under donor fundings shillings 77,245,000 (2%) of the expected annual budget from donor funds worth 4,424,665 was received from NTD, other agency like NUDEIL which is the main donor did not release funds.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Local revenue projections is proposed to increase by 9% in the financial year 2016/17. This is because the actual local revenue realised by end of first quarter 2015/16 indicated high turn over for local service tax and increase in market rates due to inflationary price while some sources like inspection fees, advertisements and bill boards and royalties from Uganda Wild Life Authority among others realised zero percent performance but expected to increase in 2016/17.

(ii) Central Government Transfers

In financial year 2016/17, central government transfers is projected to experience a 6% increase from Uganda Shillings shs. 22,817,466,000 in 2015/16 to shillings 24,354,436,613,000 in the year 2016/17. The increased is due to increased DDEG(PRDP) to sub counties and transtitional development grants to health and water..

(iii) Donor Funding

Estimated Donor funding to Oyam District is also forecasted to increasedby 456% from shs.789,373,000 approved in Financial Year 2015/16 to shs. 4,389,373,000 only for Financial year 2016/17.this is due to increased planning figure for NUDEIL-USAID Support.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,451,339	899,621	1,410,542
District Unconditional Grant (Non-Wage)	185,647	37,680	88,193
District Unconditional Grant (Wage)	464,064	119,697	464,064
General Public Service Pension Arrears (Budgeting)	391,475	391,475	0
Gratuity for Local Governments	547,182	136,795	0
Locally Raised Revenues	100,750	23,418	105,594
Pension for Local Governments	612,989	153,247	612,989
Urban Unconditional Grant (Non-Wage)	64,617	16,154	55,087
Urban Unconditional Grant (Wage)	84,615	21,154	84,615
<i>Development Revenues</i>	2,136,263	508,728	2,554,498
District Discretionary Development Equalization Grant	456,283	114,071	763,519
Locally Raised Revenues	400	0	
Multi-Sectoral Transfers to LLGs	1,642,133	385,296	1,754,864
Urban Discretionary Development Equalization Grant	37,447	9,362	36,115
Total Revenues	4,587,602	1,408,349	3,965,040
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,451,339	334,134	1,410,542
Wage	464,064	119,697	548,679
Non Wage	1,987,275	214,437	861,863
<i>Development Expenditure</i>	2,136,263	0	2,554,498
Domestic Development	2,136,263	0	2,554,498
Donor Development	0	0	0
Total Expenditure	4,587,602	334,134	3,965,040

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

The Department received UGX 1,408,349,000 Which is 30% OF its annual plan worth 4,587,602,000 and 123% of the quarterly budget of 1,146,901,000. This is because UGX 391,474,725 for general public service pension arrears was release at 100% of annual budget which is 391,474,725 and this is 400% of the quarterly budget worth 97,869,000. The department spent upto 334,139,000 (7%) of annual plan and 29% of quarterly budget living unspent balance of 1,074,215,000 which is 23% of the budget

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue to administration department is set to experience explicit fall of 13.5% from 4,587,602,000 down to 3,965,040,000 mainly due to non provision of pension arrears and gratuity funds and of this, funding worth 861,863,000 shall cater for non wage recurrent cost and 2,554,498,000 be used to construct and furnish a resource centre and build the capacity of service providers and well as cater for development budget for lower local government.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Payment of salaries done, office made operational payslips and payroll management conducted

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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Workplan 1a: Administration

The administration department in the medium term expects to have a coordination resource centre with all departments delivering services in a coordinated manner with salaries for service providers paid.

(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. Unforeseen costs / activities

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

2. staffing

There is only one substantially appointed Head of Department leaving all others heads to be in acting position.

3. Office accomodation

there are few offices making crowding a phenomenon in the District wit even the few ones scatered that makes communication and coordination difficult, time wasting and expensive.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	548,868	113,947	909,204
District Unconditional Grant (Non-Wage)	70,366	13,688	65,898
District Unconditional Grant (Wage)	132,340	33,085	132,339
Locally Raised Revenues	23,611	6,302	30,861
Multi-Sectoral Transfers to LLGs	322,551	60,872	680,105
Total Revenues	548,868	113,947	909,204
B: Overall Workplan Expenditures:			
Recurrent Expenditure	548,868	80,045	909,204
Wage	132,340	33,085	132,339
Non Wage	416,528	46,960	776,864
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	548,868	80,045	909,204

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

Finance Dept got UGX 113,947,000 representing 21% of annual budget of 548,868,000 and this is 83% of quarterly budget of 137,217,000 this includes direct transfer of unconditional grants to LLGs. the Department also spent 80,045,000 (15%) of the annual budget and 74% of its quarterly expenditure plan. Living unspent balances worth 33,902,000 (9%)

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 909,204,000 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 planning, expenditure management, accounting services and intergrated finacial management system (IFMIS)

(ii) Summary of Past and Planned Workplan Outputs

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Workplan 2: Finance

Physical Performance in the first quarter of 2016/17

BOOKS OF ACCOUNTS MAINTAINED, OFFICES MADE OPERATIONAL, FINAL ACCOUNT FOR 2015/16 SUBMITTED

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The Medium Term Plans will include provision of working tools such as computers and their accessories. Provision of IT services to support Integrated Financial management systems.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and 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. Opportunities for training is limited

Funding available is not adequate for all the staff in the department.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	456,108	140,155	529,579
District Unconditional Grant (Non-Wage)	223,779	99,289	331,457
District Unconditional Grant (Wage)	123,301	27,144	123,301
Locally Raised Revenues	109,028	13,722	74,822
Total Revenues	456,108	140,155	529,579
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	456,108	140,155	529,579
Wage	123,301	27,144	123,301
Non Wage	332,807	113,011	406,279
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	456,108	140,155	529,579

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

Statutory bodies received UGX140,155,000 (31%) of the annual plan worth 456,108,000 and 123% of the quarterly plan worth 114,027,000/= this because of payment of exgratia the sector also spent 100% of its receipt which is 31%

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Workplan 3: Statutory Bodies

of the annual plan and 123% of the quarterly budget living no unspent balances

Department Revenue and Expenditure Allocations Plans for 2017/18

workplan revenues. Locally raised Revenue = 74,821,515=, District Unconditional Grant(Non Wage)= 331,457,270=, District Unconditional Grant (wage) =123,301,524=

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

council oversights conducted, monitoring visit done. council and committee meetings facilitated, council minutes produced and circulated

Plans for 2017/18 by Vote Function

Council Oversight Conducted, Monitoring visit Done, Council Committee meetings facilitated, Council minutes produced and circulated, Local Government staff recruitment services facilitated, DSC minutes produced and submitted, Local Government Land Management Services facilitated, Local Government Financial Accountability meetings facilitated, Local Government Procurement Services facilitated.

Medium Term Plans and Links to the Development Plan

Local Government Key Vacant Positions Filled, Efficiency and effectiveness in facilitation of Boards and Commissions and Council activities, Timely production and submission of reports to relevant Authorities, Capacities of Local Government Council, Boards and Commissions Built, Timely and proper Accountabilities done and submitted

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

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 IDB, 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 to 20% 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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	598,208	153,417	572,527
District Unconditional Grant (Non-Wage)	45,000	0	21,539
District Unconditional Grant (Wage)	27,350	6,838	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	17,841	73,188
Sector Conditional Grant (Wage)	384,778	96,194	384,778

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Workplan 4: Production and Marketing

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	647,658	187,152	146,727
Development Grant	69,156	17,289	71,448
District Discretionary Development Equalization Grant	578,502	169,863	40,279
Other Transfers from Central Government		0	35,000
Total Revenues	1,245,866	340,569	719,254
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	598,208	113,707	572,527
Wage	412,128	103,032	412,127
Non Wage	186,080	10,675	160,400
<i>Development Expenditure</i>	647,658	12,710	146,727
Domestic Development	647,658	12,710	146,727
Donor Development	0	0	0
Total Expenditure	1,245,866	126,417	719,254

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

Production department received Shs 340,569,000 equivalent to 27% of its annual budget and 109% of the quarterly budget of 311,467,000 this because VODP and DDEG Performed above averaged. we spent only 126,417,000 by end of quarter one which is 10% of annual budget and 41% of quarterly plan. Unspent balance was 214,152,000 (17%)

Department Revenue and Expenditure Allocations Plans for 2017/18

Recurrent Revenue for FY 2017-2018 declined by 4.3% while development revenue declined by 77.3%. Due to the afore mentioned shortfalls, planned activities under recurrent component and development interventions significantly reduced.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staffs salaries paid, supervision conducted, offices made operational

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

to Transform agricultural system from subsistence to sustainable commercial agriculture through advocating for large scale commercial farming, promotion of agric mechanization and irrigation, strengthening agricultural extension services, effective and efficient management of pests, parasites and diseases of crops and livestock.

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

provision of: research and technology development, capacity building, provision of agricultural, veterinary, fisheries 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, etc.

2. inadequate funding

inability to procure adequate improved agricultural inputs and technologies, adequate transport facilities, adequate

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Workplan 4: Production and Marketing

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, weeds, etc

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,300,460	572,865	2,322,756
District Unconditional Grant (Non-Wage)		0	17,949
Locally Raised Revenues	9,000	0	15,430
Sector Conditional Grant (Non-Wage)	623,256	155,814	621,171
Sector Conditional Grant (Wage)	1,668,205	417,051	1,668,205
Development Revenues	1,120,236	203,152	874,575
District Discretionary Development Equalization Grant		0	150,000
District Unconditional Grant (Non-Wage)	50,000	0	
Donor Funding	684,166	77,245	59,200
Other Transfers from Central Government	315,374	125,907	665,375
Transitional Development Grant	70,696	0	0
Total Revenues	3,420,696	776,017	3,197,331
B: Overall Workplan Expenditures:			
Recurrent Expenditure	2,300,460	568,503	2,322,756
Wage	1,668,205	417,051	1,668,205
Non Wage	632,256	151,452	654,551
Development Expenditure	1,120,236	203,152	874,575
Domestic Development	436,070	125,907	815,375
Donor Development	684,166	77,245	59,200
Total Expenditure	3,420,696	771,655	3,197,331

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

In the first quarter received in the department was 776,017,000 constituting 23% of annual budget figure of 3,420,696,000. The quarterly performance was at 91% of 855,171,000. The total expenditure amounted to 771,655,000 shillings also 23% of annual expenditure plan and 90% of quarterly budget. Shillings worth 4,362,000 remained unspent approximately 0%

Department Revenue and Expenditure Allocations Plans for 2017/18

The Health Sector has a budget of 3,190,330,732/= of which 52.3% (1,668,204,663/=) is for wages. Central government transfers contributing 97.7% (3,122,700,352/=), 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 timely closure of projects by partners.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staffs salaries paid, office made operational, support supervision conducted and workshops attended.

Plans for 2017/18 by Vote Function

Salary paid to 285 health workers, Under capital development; repair of 4 ambulances, procurement of 1 laptop for DHO's Office. Activities under Maternal & child health, health promotion, sanitation, HIV/AIDS, TB, malaria, medicines management among others will be implemented using recurrent nonwage. The planned outputs are 1.0 OPD

Vote: 572 Oyam District

Workplan 5: Health

per capita, 100% DPT3, 100% Measles coverage, 65% ANC4, 80% IPT2, 70% Health facility deliveries, 93% Latrine coverage, 85% HIV testing for children born to HIV+ mot

Medium Term Plans and Links to the Development Plan

1.0 OPD per capita, 100% DPT3, 100% Measles coverage, 70% ANC4, 83% IPT2, 74% Health facility deliveries, 96% Latrine coverage, 88% HIV testing for children born to HIV+ mothers, 100% TB treatment success rate, 100% approved posts filled, 100% Timeliness on monthly reporting, 100% Completeness of HF reporting & 100% Medicines orders submitted on time. Procurement of motorcycles, construction of OPD, renovation of general wards, construction of staff houses, fencing of health facilities, provisio

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

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 wards, 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

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>14,752,166</i>	<i>3,817,476</i>	<i>14,810,467</i>
District Unconditional Grant (Non-Wage)	50,000	0	17,949
District Unconditional Grant (Wage)	89,181	22,295	89,181
Locally Raised Revenues	80,000	436	15,430
Other Transfers from Central Government		0	15,000
Sector Conditional Grant (Non-Wage)	2,089,623	683,904	2,229,544
Sector Conditional Grant (Wage)	12,443,363	3,110,841	12,443,363
<i>Development Revenues</i>	<i>335,571</i>	<i>83,893</i>	<i>385,462</i>
Development Grant	335,571	83,893	335,462
District Discretionary Development Equalization Gran		0	50,000

Vote: 572 Oyam District

Workplan 6: Education

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	15,087,737	3,901,368	15,195,929
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>14,752,166</i>	<i>3,809,460</i>	<i>14,810,467</i>
Wage	12,532,544	3,133,136	12,532,544
Non Wage	2,219,623	676,325	2,277,923
<i>Development Expenditure</i>	<i>335,571</i>	<i>0</i>	<i>385,462</i>
Domestic Development	335,571	0	385,462
Donor Development	0	0	0
Total Expenditure	15,087,737	3,809,460	15,195,929

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

Education department performed very well with total receipt of 3,901,368,000 UGX 26% of annual revenue plan and 103% of quarterly budget worth 3,771,934,000 this is because disbursement of capitation grants now follow term systems other than quarterly systems of disbursement. The department spent up to 3,809,460,000 which is 25% of annual expenditure plan and 111% of quarterly budget. The unspent balance of the quarter was 91,908,000 (1%) of annual budget.

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 with wages taking UGS 12,532,544,000 (82.4%) and Development Grants taking 385,462,000 (2.54%). This year, some transfers of UGS 15,000,000 is anticipated from UNEB for the running of Primary Leaving Examinations (PLE) in 2017. 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

Physical Performance in the first quarter of 2016/17

All funds disbursed directly to schools and institutions

Plans for 2017/18 by Vote Function

The plan for the year is basically aimed at improving latrine coverage and therefore reduction in wastage through girls' absenteeism and drop out from schools. Plan for fifty (50) stances of drainable pit latrines at UGS 250,000,000 both under SFG and DDEG to reduce the latrine stance ratio from 94:1 to 89:1 within the year. In order to improve performance, the budget aims at strengthening monitoring, supervision and coaching by procurement of a double pick-up truck using SFG grants as a one off.

Medium Term Plans and Links to the Development Plan

To reduce Pupil-Teacher Ratio from the current 67:1 to 55:1, Teacher Classroom Ratio from 68:1 to 55:1 and Pupil Latrine Stance Ratio from the present 94:1 to 60:1 in the next five years.

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

World Vision will continue providing support both in terms of infrastructural development (classrooms, latrines and teachers' accommodation) and community mobilization in Aber, Minakulu and Acaba ADP areas. We also expect to continue getting support in community mobilization from other partners including Facilitation for Peace and Development (FAPAD).

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

1. Very High PTR and Pupil:Latrine Stance Ratios

The Pupil-Latrine Stance Ratio of 94:1 and Pupil Teacher Ratio of 67:1 are far above the recommended of 40:1 and 53:1 respectively. Despite raising the district teacher quota to 2,197 teachers we are still constrained to recruit but only on replacement basis.

Vote: 572 Oyam District

Workplan 6: Education

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 evidenced in failure to provide meals, scholastic materials and school requirements while withdrawing children to provide cheap 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	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	903,170	199,462	868,225
District Unconditional Grant (Non-Wage)	70,000	0	21,539
District Unconditional Grant (Wage)	71,145	17,786	71,145
Locally Raised Revenues	5,000	0	18,516
Sector Conditional Grant (Non-Wage)	757,025	181,676	757,025
<i>Development Revenues</i>	4,147,703	128,001	547,002
Development Grant	512,002	128,001	512,002
Donor Funding	3,600,000	0	
Other Transfers from Central Government	35,700	0	35,000
Total Revenues	5,050,872	327,462	1,415,228
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	903,170	61,235	868,225
Wage	71,145	17,786	71,145
Non Wage	832,025	43,448	797,080
<i>Development Expenditure</i>	4,147,703	14,780	547,002
Domestic Development	547,703	14,780	547,002
Donor Development	3,600,000	0	0
Total Expenditure	5,050,872	76,014	1,415,228

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

In the first quarter works department got shillings worth 327,462,000 constituting 6% of annual plan worth 5,050,872,000 and 26% of quarterly plan this is less than expected plan as no funds were realised under NUDEIL DONOR funding, the department spent 76,014,000 (2%) of annual plan and 6% of quarterly plan leaving unspent balance of 251,448,000(5%)

Department Revenue and Expenditure Allocations Plans for 2017/18

Revenue has remained the same with 41% being development and 59% recurrent. 100% of the development revenue will be expended on district roads development. The recurrent expenditure (road maintenance) will be 76% district, 14% Oyam Town Council and 10% community access roads at sub county level.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

office operationalised, supervision conducted, salaries of staffs paid works on roads commenced on routine maintenance on going.

Plans for 2017/18 by Vote Function

520km of roads routinely maintained using manual methods. 8.7km mechanically maintained by light grading. Physical

Vote: 572 Oyam District

Workplan 7a: Roads and Engineering

performance is estimated at 38% as at December 2016

Medium Term Plans and Links to the Development Plan

Routine manual maintenance of 530 km of roads, periodic maintenance of 16km of district road and mechanica grading of 6km of district road. Low cost sealing will also be applied on 1.5km of District road.

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

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 Force Account operations since machines cannot be repaired or serviced on time

2. Inadequated funds to implement planned road maintenance activities

Less funds released without clear explanation leading to non implementation of some planned activities

3.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	101,755	19,689	156,885
District Unconditional Grant (Non-Wage)	20,000	0	21,539
District Unconditional Grant (Wage)	28,766	7,191	28,766
Locally Raised Revenues	3,000	0	57,516
Sector Conditional Grant (Non-Wage)	39,989	9,997	39,064
Support Services Conditional Grant (Non-Wage)	10,000	2,500	10,000
<i>Development Revenues</i>	632,930	158,233	613,218
Development Grant	610,930	152,733	542,580
District Discretionary Development Equalization Gran		0	50,000
Transitional Development Grant	22,000	5,500	20,638
Total Revenues	734,685	177,921	770,103
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	101,755	11,550	156,885
Wage	28,766	7,191	28,766
Non Wage	72,989	4,359	128,119
<i>Development Expenditure</i>	632,930	26,752	613,218
Domestic Development	632,930	26,752	613,218
Donor Development	0	0	0
Total Expenditure	734,685	38,303	770,103

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

WATER SECTOR IN THE FIRST QUARTER RECIVED UGX177,921,000 (24%) OF ANNUAL PLAN OF 734,685,000 THIS BECOUSE LOCAL REVENUE AND UNCONDITIONAL GRANTS WERE NOT REMITTED TO THE SECTOR.THE TOTAL RECURRENT EXPENDITURE WAS 38,303,000 (5%) OF ANNUAL PLAN AND 21 % OF THE QUARTERLY EXPENDITURE PLAN LIVING 139,619,000 (19%) UNSPENT.

Vote: 572 Oyam District

Workplan 7b: Water

Department Revenue and Expenditure Allocations Plans for 2017/18

There is a slight increase in the IPFs in the Sector of 3% in the Development grant and Non wage compared to the F/Y 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

STAFF SALARIES PAID OFFICE MADE OPERATIONAL,,WATER USER COMMITTEE FORMED

Plans for 2017/18 by Vote Function

construction of 20 boreholes, protection of 12 medium springs, rehabilitation of 25 boreholes and construction and one VIP drainable latrine in Rural Growth Centers

Medium Term Plans and Links to the Development Plan

Construction of boreholes from 20 to 30, protection of medium springs from 12 to 20, rehabilitation of boreholes from 25 to 35 and construction of VIP drainable latrines from 1 to at least 2 every Financial Year to meet demand of the increasing population.

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

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

2. Inadequate transport facilities

The Sector lack motorcycles. This is affecting regular data collection by extension staff and Officers who are seconded to the Water Sector.

3. Low funding by the Central Government

There has been significant drops in IPFs allocation in Districts which has affected the Sector performance

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	127,953	29,499	152,190
District Unconditional Grant (Non-Wage)	7,957	0	17,949
District Unconditional Grant (Wage)	107,322	26,831	107,323
Locally Raised Revenues	2,000	0	15,430
Sector Conditional Grant (Non-Wage)	10,674	2,669	11,488
<i>Development Revenues</i>	55,000	8,750	62,000
District Discretionary Development Equalization Grant	35,000	8,750	50,000
Donor Funding	20,000	0	12,000

Vote: 572 Oyam District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	182,953	38,249	214,190
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>127,953</i>	<i>27,944</i>	<i>152,190</i>
Wage	107,322	26,831	107,322
Non Wage	20,631	1,113	44,868
<i>Development Expenditure</i>	<i>55,000</i>	<i>0</i>	<i>62,000</i>
Domestic Development	35,000	0	50,000
Donor Development	20,000	0	12,000
Total Expenditure	182,953	27,944	214,190

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

Natural resources department received shillings 38,249,000 accounting for 21% of the annual departmental budget worth 182,953,000 and 84% of quarterly plan of 45,738,000. In terms of expenditure natural resources spent 27,944,000 constituting 15% of annual budget and 61% of quarterly plan which are mainly wages. Unspent balances was 10,305,000 and 6% of annual plan.

Department Revenue and Expenditure Allocations Plans for 2017/18

The total revenue for 2017/18 is Ugx. 214,190,000 while the total revenue for 2016/17 is Ugx. 182,953,000. The revenue increased by 14.6% and 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

Physical Performance in the first quarter of 2016/17

salaries of staffs paid, offices made operationals and staffs supervised.

Plans for 2017/18 by Vote Function

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

Medium Term Plans and Links to the Development Plan

The medium term plans include: Tree planting and afforestation; Promotion of utilization of energy-efficient technologies; River banks and wetlands restoration; Monitoring for environmental compliance; Environmental training and sensitization; Training and sensitization on land rights and tenure security; Registration of household, institutional and communal land; Physical Planning of Rural Growth Centres; Climate change mitigation and adaptation.

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

Land and Equity Movement in Uganda (LEMU) will carry out sensitization on land rights and tenure security and 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.

Vote: 572 Oyam District

Workplan 8: Natural Resources

2. Weak enforcement of laws, regulations and standards

The weak enforcement of environmental laws, regulations and standards leads to wide spread encroachment on wetlands and forest reserves. The weak enforcement mechanism is attributed to poor inter-sectoral (inter-agency) coordination.

3. Limited involvement of Civil Society Organizations

Service delivery in the sector of environment and natural resources is constrained by limited funding. The contribution of Civil Society Organizations is therefore desired to complement Government efforts. However there are few Civil Society Organizations

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	610,449	107,021	344,266
District Unconditional Grant (Non-Wage)	25,000	0	17,949
District Unconditional Grant (Wage)	230,742	57,685	230,742
Locally Raised Revenues	5,000	2,600	15,430
Other Transfers from Central Government	284,000	30,309	
Sector Conditional Grant (Non-Wage)	65,707	16,427	80,144
<i>Development Revenues</i>	1,824,847	11,087	2,284,298
District Discretionary Development Equalization Grant	40,000	10,000	50,000
Donor Funding	120,499	0	
Other Transfers from Central Government	1,660,000	0	2,234,298
Transitional Development Grant	4,348	1,087	
Total Revenues	2,435,296	118,108	2,628,564
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	610,449	60,250	344,266
Wage	230,742	57,685	230,742
Non Wage	379,707	2,565	113,524
<i>Development Expenditure</i>	1,824,847	0	2,284,298
Domestic Development	1,704,348	0	2,284,298
Donor Development	120,499	0	0
Total Expenditure	2,435,296	60,250	2,628,564

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

THE DEPARTMENT RECEIVED 118,108,000 (5%) OF ANNUAL BUDGET OF 2,435,296,000 THIS ALSO 19% ONLY BELOW QUARTERLY PLAN OF 608,699,000 AS UNICEF DID NOT REMIT FUNDS. THE DEPARTMENT SPENT 60,256,000 2% OF ANNUAL PLAN AND 10% OF QUARTER ONE PLAN. UNSPENT BALANCE WAS 57,857,000 2% OF ANNUAL BUDGET.

Department Revenue and Expenditure Allocations Plans for 2017/18

In the coming Financial year the Department has a total of Uganda Shillings 2,628,564,000/= while last FY it was at 2,435,296,000/=. The percentage increase of 6.9% was mainly due to the coming on board of Uganda women Entrepreneurship Programme. Of total budget Development took the lion share of 2,284,298,00 (88%) followed by Unconditional Grant Wage of 230,741,944 () and Unconditional Non-Wage was at 57,120,000/= (3%)

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

DEPARTMENTAL STAFF SALARIES PAID, STAFF MEETINGS CONDUCTED, OFFICE MADE

Vote: 572 Oyam District

Workplan 9: Community Based Services

OPERATIONAL, CASES HANDLED

Plans for 2017/18 by Vote Function

The plan output for this FY is Nusaf 3 sub-projects are supported in eight sub-counties of Kamdini, Ngai, Aber, 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)

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

World Vision, Better outcomes and UNICEF will continue to support the district in areas of Child Protection as well as 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 and yet not the case

2. Low morale among staffs

Majority of staffs are stagnant in one position and this has led to low morale which is also negatively affecting service delivery

3. Inadequate transport for CDOs

The department has a problem of transport especially for the CDO based at the sub-county

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	222,976	59,154	110,357
District Unconditional Grant (Non-Wage)	137,665	30,579	21,539
District Unconditional Grant (Wage)	64,700	16,175	64,700
Locally Raised Revenues	20,611	12,400	24,117
Development Revenues	70,831	17,708	71,506
District Discretionary Development Equalization Grant	70,831	17,708	71,506
Total Revenues	293,808	76,862	181,863
B: Overall Workplan Expenditures:			
Recurrent Expenditure	222,976	43,598	110,357
Wage	64,700	16,175	64,700
Non Wage	158,276	27,423	45,656
Development Expenditure	70,831	0	71,506
Domestic Development	70,831	0	71,506
Donor Development	0	0	0
Total Expenditure	293,808	43,598	181,863

Vote: 572 Oyam District

Workplan 10: Planning

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

THE UNIT RECEIVED UGX 76,862,000(26%)OF ANNUAL PLAN OF 293,808,000 AND 105%OF QUARTERLY BUDGET OF 73,452,000.THE UNIT SPENT UPTO 43598000 (15%)OF ANNUAL AND 59%OF QUARTERLY BUDGETLIVING UNSPENT BALANCE OF 37,264,000 (11%)

Department Revenue and Expenditure Allocations Plans for 2017/18

the department of planning compared to last financial year in expected to experience a fall in revenue as unconditional grants allocation is reduced by 76%

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

PLANNING OFFICE OPERATED WELL,BUDGET CONFERENCE CONDUCTED ,INVESTMENT PRIORITIES PRESENTED TO COUNCIL AND ONE MONITORING VISIT CONDUCTED

Plans for 2017/18 by Vote Function

all quarterly monitoring conducted ,performance report prepared and delivered to lined ministry,furniture procured and office made operational

Medium Term Plans and Links to the Development Plan

provide a one stop center for provision of planning and management information system and coordinate transformation as provided in preparation of quality and well aligned development plan

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

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 squeezed 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 programmes of monitoring, planning and data collection next to impossible.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	61,814	11,904	75,870
District Unconditional Grant (Non-Wage)	20,000	1,950	21,539
District Unconditional Grant (Wage)	35,814	8,954	35,814
Locally Raised Revenues	6,000	1,000	18,516

Vote: 572 Oyam District

Workplan 11: Internal Audit

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	61,814	75,870
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>61,814</i>	<i>75,870</i>
Wage	35,814	35,814
Non Wage	26,000	40,055
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	61,814	75,870

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

THE DEPARTMENT RECEIVED UGX 11904000(19%)OF ANNUAL BUDGET OF 61814 AND 77% OF QUARTERLY PLAN OF 15,484,000.ITS EXPENDITURE INCLUDING WAGES WAS 11,742,000(19%)OF ANNUAL BUDGET AND 76% OF QUARTERLY PLAN. ZERO PERCENT BALANCE.

Department Revenue and Expenditure Allocations Plans for 2017/18

The department shall use local revenue and unconditional grant on auditing revenue points, inspection and vehicle maintenance

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

QUAERTERLY AUDIT CONDUCTED,OFFICE MADE OPERATIONAL ANDSALARIES OF STAFFS PAID.

Plans for 2017/18 by Vote Function

No of quarterly audit reports made and trainnig/capacity building reports made. Number of revenue points visited. Number of Sub Counties, health units, primary and secondary schools visited. Certification of works undertaken.

Medium Term Plans and Links to the Development Plan

To ensure Value For Money and proper Accountability of Government Funds.

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

NUDEIL Supiorted our Department in Capacity Building. Work_Plan Vote-572-Workplan-11 Internal AuditWork_Plan Vote-572-Workplan-11 Internal Audit

(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