

# Vote: 572 Oyam District

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## Structure of Performance Contract

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### PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

### PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

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I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website ([www.budget.go.ug](http://www.budget.go.ug)) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal ([gpp.ppda.go.ug](http://gpp.ppda.go.ug)).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

\_\_\_\_\_  
**Chief Administrative Officer/Accounting Officer**

\_\_\_\_\_  
**Permanent Secretary / Secretary to The Treasury**

**Oyam District**

**MoFPED**

**Signed on Date:** \_\_\_\_\_

**Signed on Date:** \_\_\_\_\_

### **PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS**

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

#### **PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability**

~~Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management~~

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(PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPD<sup>A</sup> procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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### **PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs**

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

#### **NOTE:**

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations Office of

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the Prime Minister, National Planning Authority and Ministry of Local Government.

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## PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

### Executive Summary

#### Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	694,100	311,557	703,951
2a. Discretionary Government Transfers	2,753,124	1,603,276	5,289,567
2b. Conditional Government Transfers	20,166,300	14,765,818	21,340,331
2c. Other Government Transfers	1,112,188	672,072	2,347,792
3. Local Development Grant		696,077	0
4. Donor Funding	789,373	574,917	4,424,665
<b>Total Revenues</b>	<b>25,515,085</b>	<b>18,623,716</b>	<b>34,106,307</b>

#### Planned Revenues for 2016/17

In the Financial Year 2016/17, the District's Total Revenue is likely to increase by 20% as follows; Local revenue is forecast to increase by 9% b'se Local Revenue realised by end of first Qtr. was only 13% of the 2015/16 projections as sources like ,Royalties from UWA among others realised 0% performance but substantial increase in local service tax line by end of first Qtr; Estimated Donor funding is also to increase by 456% and CG transfers will experience a 6% budget increase because of

#### Expenditure Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	1,670,745	677,212	4,587,602
2 Finance	216,610	210,290	548,868

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## Executive Summary

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
3 Statutory Bodies	923,297	386,693	456,108
4 Production and Marketing	631,176	389,674	1,245,866
5 Health	3,576,175	2,670,974	3,420,696
6 Education	14,922,402	10,389,354	15,087,737
7a Roads and Engineering	1,565,282	608,425	5,030,872
7b Water	832,905	521,718	734,685
8 Natural Resources	205,677	100,674	182,953
9 Community Based Services	726,010	221,603	2,435,296
10 Planning	180,992	79,911	293,808
11 Internal Audit	63,814	19,047	61,814
<b>Grand Total</b>	<b>25,515,085</b>	<b>16,275,574</b>	<b>34,086,307</b>
<i>Wage Rec't:</i>	<i>15,216,524</i>	<i>10,836,652</i>	<i>15,871,070</i>
<i>Non Wage Rec't:</i>	<i>5,642,811</i>	<i>3,159,548</i>	<i>7,244,197</i>
<i>Domestic Dev't</i>	<i>3,866,377</i>	<i>1,951,873</i>	<i>6,546,375</i>
<i>Donor Dev't</i>	<i>789,373</i>	<i>327,501</i>	<i>4,424,665</i>

### Planned Expenditures for 2016/17

The proposed expenditure plans for the financial year 2016/17 reflect general budget cuts in all departments except Natural Resources which will have a 11.8% budget Increase arising from GIZ Support for energy issues. Other sectors that will experience slight increment in resource allocation will be Finance by 4.5% to boost revenue enhancement, Health by 1.3% for maintenance and operation of new health facilities and Audit by 18% to strengthen internal control system. Adminstartion continue

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## A. Revenue Performance and Plans

### Conditional, Discretionary Transfers and other Revenues to the Local Government

<i>US\$'s 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>694,100</b>	<b>311,557</b>	<b>703,951</b>
Market/Gate Charges	90,000	56,294	217,740
Advertisements/Billboards	5,000	0	5,250
Application Fees	60,000	21,762	30,000
Business licences	30,000	221	67,500
Inspection Fees	3,000	0	31,500
Land Fees	2,200	550	2,310
Locally Raised Revenues		1,220	
Miscellaneous	85,000	22,126	87,487
Other Fees and Charges	270,000	81,809	100,769
Park Fees	34,000	21,734	54,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	400	0	2,420
Rent & rates-produced assets-from private entities	5,000	0	5,250
Sale of non-produced government Properties/assets	14,500	0	15,225
Local Service Tax	95,000	105,841	84,500
<b>2a. Discretionary Government Transfers</b>	<b>2,753,124</b>	<b>2,222,884</b>	<b>5,289,567</b>
District Discretionary Development Equalization Grant	798,035	747,056	2,822,749
Urban Discretionary Development Equalization Grant	0	0	37,447
District Unconditional Grant (Wage)	1,234,604	979,842	1,374,725
District Unconditional Grant (Non-Wage)	555,755	405,195	905,414
Urban Unconditional Grant (Wage)	111,639	52,419	84,615
Urban Unconditional Grant (Non-Wage)	53,091	38,373	64,617



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## A. Revenue Performance and Plans

<b>2b. Conditional Government Transfers</b>	<b>20,166,300</b>	<b>14,765,818</b>	<b>21,340,331</b>
Transitional Development Grant	22,000	16,500	97,043
Support Services Conditional Grant (Non-Wage)	379,135	205,821	10,000
Sector Conditional Grant (Wage)	13,813,717	9,847,917	14,496,345
Sector Conditional Grant (Non-Wage)	3,008,424	2,073,173	3,657,637
Pension for Local Governments	320,617	0	612,989
Gratuity for Local Governments		0	547,182
General Public Service Pension Arrears (Budgeting)		0	391,475
Development Grant	2,622,406	2,622,406	1,527,660
<b>2c. Other Government Transfers</b>	<b>1,112,188</b>	<b>660,008</b>	<b>2,347,792</b>
RESTOCKING		0	33,365
NUSAF III		0	1,660,000
ministry of health(essential medicine and health surplies)		0	315,375
Ministry of Health( Measles Campaign)		148,518	
Ministry of health (essential medicines and health supplies)		128,969	
Youth LivelihoodsProjects(YLP) Operations		0	11,000
CAIIP 3	35,700	20,781	35,700
youth livelihood projects(YLP)		0	273,000
Uganda Road Fund	758,788	243,218	
Oncosiasis		2,841	
Uganda Wild Life Authoriy	317,700	0	
Unspent balances – Other Government Transfers		81,179	
VODP		0	19,352
Malaria funds		34,503	
<b>4. Donor Funding</b>	<b>789,373</b>	<b>324,138</b>	<b>4,424,665</b>
CUAMM		850	
CUAAM		0	10,200
GAVI SUPPORT TO MEASLE CAMPAIGN		97,017	
GIZ	20,000	5,039	20,000

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## A. Revenue Performance and Plans

NTD	80,000	106,398	80,000
NUDEIL		0	3,600,000
NU-HITES	450,000	68,269	
ONCHO		0	11,541
PACE		990	3,551
SDS		0	450,000
UAC		0	10,000
UNICEF	120,000	45,575	120,000
UNFPA	119,373	0	119,373
<b>Total Revenues</b>	<b>25,515,085</b>	<b>18,284,405</b>	<b>34,106,307</b>

### Planned Revenues for 2016/17

#### (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 2016/11. 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: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	1,097,152	761,265	2,451,339
District Unconditional Grant (Non-Wage)	260,000	51,042	185,647
District Unconditional Grant (Wage)	295,861	332,886	464,064
General Public Service Pension Arrears (Budgeting)		0	391,475
Gratuity for Local Governments		0	547,182
Locally Raised Revenues	74,444	75,336	100,750
Multi-Sectoral Transfers to LLGs	457,016	290,835	
Pension for Local Governments		0	612,989
Support Services Conditional Grant (Non-Wage)	9,831	11,166	
Urban Unconditional Grant (Non-Wage)		0	64,617
Urban Unconditional Grant (Wage)		0	84,615
<i>Development Revenues</i>	573,594	359,979	2,136,263
District Discretionary Development Equalization Grant	245,655	258,327	456,283
Locally Raised Revenues	74,494	0	400
Multi-Sectoral Transfers to LLGs	253,444	101,653	1,642,133
Urban Discretionary Development Equalization Grant		0	37,447

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### Workplan 1a: Administration

<b>Total Revenues</b>	<b>1,670,745</b>	<b>1,121,244</b>	<b>4,587,602</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>1,097,152</i>	<i>530,770</i>	<i>2,451,339</i>
Wage	464,064	350,359	464,064
Non Wage	633,088	180,411	1,987,275
<i>Development Expenditure</i>	<i>573,594</i>	<i>146,442</i>	<i>2,136,263</i>
Domestic Development	573,594	146,442	2,136,263
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>1,670,745</b>	<b>677,212</b>	<b>4,587,602</b>

#### 2015/16 Revenue and Expenditure Performance up to March

During quarter Three financial year 2015/2016 total revenue received in the department amounted to shs 761265000 (69%) of the total budget. This was less than the expected 25% because development revenues under Locally Raised Revenue and LGMSDP were not released. District Unconditional Grant Wages over performed by 141% because the recruitment of more staff in administration dept and human resources. The department spent a total of shs. 677212000 (4%) of the total release leaving unspent balance of shs. 444,032,000 (27%) of the annual budget meant for rehabilitation of council hall, construction of administration block phase one and supply of furnitures.

#### Department Revenue and Expenditure Allocations Plans for 2016/17

In the financial year 2016/17, the department expects a 6.5% budget cut from the previous years allocation. This is because, the allocation of Unconditional Grant wage has been reduced. The above revenues have been allocated to recurrent and development expenditures within the department.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

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## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1281 Local Police and Prisons</b>			
<b>Function Cost (US\$ '000)</b>	<b>6,000</b>	<b>122,512</b>	<b>15,000</b>
<b>Function: 1381</b>			
%age of LG establish posts filled			99
Availability and implementation of LG capacity building policy and plan	Yes	yes	YES
No. (and type) of capacity building sessions undertaken	4	3	4
No. of monitoring visits conducted	4	10	4
No. of monitoring reports generated	4	5	4
No. of computers, printers and sets of office furniture purchased	2	1	
No. of existing administrative buildings rehabilitated	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>1,664,746</b>	<b>671,142</b>	<b>4,572,602</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,670,746</b>	<b>677,212</b>	<b>4,587,602</b>

### 2015/16 Physical Performance up to March

The department achieved outputs in the following areas, Senior Management Minutes produced, payment of staff salaries and putting new staff on payroll, produced report for DOP coordination

### Planned Outputs for 2016/17

the department with resources allocated to it in the financial year 2015/16 is expected to produce the following outputs and physical performances; undertake six capacity building sessions, Local government established posts filled to 85%, two administrative staff houses constructed, one administrative block constructed.

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

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## Workplan 1a: Administration

USAID GAAP project will implement a number of Gender related activities AS well as capacity building activities on issues of governance and accountability, World Vision will work in areas of child wellbeing in Education Health and community based sectors. FAPAD and ACFODE will conduct capacity building on governance and accountability.

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

#### 1. INADEQUATE STAFF IN THE DEPARTMENT

The district still lacks critical administrative cadres in offices like Heads of Departments who should give support services to CAO's office.

#### 2. INADEQUATE FUNDING

The departent is not able to achieve much due to low funding yet it has to coordinate all the other sectors. This is partly due to our low local revenue base.

#### 3. POOR OFFICE SPACE

Departments like Human Resource and ACAOs still share small rooms for office

## Workplan 2: Finance

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	208,347	223,817	548,868
District Unconditional Grant (Non-Wage)	10,000	40,797	70,366
District Unconditional Grant (Wage)	132,340	118,951	132,340
Locally Raised Revenues	20,179	39,869	23,611
Multi-Sectoral Transfers to LLGs	45,828	24,200	322,551
<i>Development Revenues</i>	8,263	13,810	

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## Workplan 2: Finance

District Discretionary Development Equalization Gran	8,263	13,810	
<b>Total Revenues</b>	<b>216,610</b>	<b>237,627</b>	<b>548,868</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	208,347	210,290	548,868
Wage	132,340	118,951	132,340
Non Wage	76,007	91,339	416,528
<i>Development Expenditure</i>	8,263	0	0
Domestic Development	8,263	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>216,610</b>	<b>210,290</b>	<b>548,868</b>

### 2015/16 Revenue and Expenditure Performance up to March

cummulative receipt was 210290000(97)of annual budget expenditure was leaving unspent balance of 27337.13% which in money received from advanced recovery. All revenue to finance performed above quarterly budget which was 63942000 representing 118%

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance Department workplan revenues for the financial year 2016/17 is expected to gain a 29.5% increase in budget allocation from shs. 216,610,000 of 2015/16 to 280,622,000 allocation. Wage will constitute 47.1%, while Non wage will be 52.8%. The revenues above are planned to be spent on wages and other recurrent costs in the department. To improve revenue mobilisation, accountabilities and proper and timely reporting

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

Function: 1481

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## Workplan 2: Finance

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Date for submitting the Annual Performance Report	30/07/2015	28/7/2015	30/09/2016
Value of LG service tax collection	700000000	0	845000000
Value of Hotel Tax Collected	5000000	0	0
Value of Other Local Revenue Collections	200000000	350000000	
Date of Approval of the Annual Workplan to the Council	20/04/2016	22/2/2016	30/03/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	22/2/2016	
Date for submitting annual LG final accounts to Auditor General	30/07/2015	30/07/2015	
<b>Function Cost (US\$ '000)</b>	<b>216,610</b>	<b>210,290</b>	<b>548,868</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>216,610</b>	<b>210,290</b>	<b>548,868</b>

### 2015/16 Physical Performance up to March

Revenue collection documents procured, Draft nine month final accounts produced, , annual workplans approved in council, budget approved by the council. staff supervised and salaries paid

### Planned Outputs for 2016/17

first quarter performance report submitted by 15/10/2016, annual workplans approved in council by 20/04/2016, draft budget tabled in council by 20/04/2016, final accounts submitted to Office of the Auditor General by 30/09/2016.

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

N/A

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



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## Workplan 2: Finance

### 1. INADEQUATE STAFF IN THE DEPARTMENT

The finance department does not have substantive staff in critical positions like CFO, Finance officer-revenue and accounts assistants.

### 2. INADEQUATE FUNDING

The funds allocated to the department is not adequate to meet all the demands of the department owing to the low local revenue base of the district.

### 3. POOR OF OFFICE SPACE

The department is currently being accommodated in health offices as the old block has been level out of use until renovated. Actually it has the worst office structure at the moment in the district.

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	602,680	429,728	456,108
District Unconditional Grant (Non-Wage)	22,141	165,335	223,779
District Unconditional Grant (Wage)	115,190	45,427	123,301
Locally Raised Revenues	65,222	49,073	109,028
Multi-Sectoral Transfers to LLGs	109,371	21,400	
Support Services Conditional Grant (Non-Wage)	290,755	148,492	

# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

<b>Total Revenues</b>	<b>602,680</b>	<b>429,728</b>	<b>456,108</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	923,297	386,693	456,108
Wage	115,190	51,520	123,301
Non Wage	808,107	335,172	332,807
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>923,297</b>	<b>386,693</b>	<b>456,108</b>

### 2015/16 Revenue and Expenditure Performance up to March

During the second quarter financial year 2015/2016, total revenue received in the department amounted to shs 381,891,000 (35%) of the total budget of 923,297,000. This was less than the expected 25% because teachers pension, gratuity and pension for local government as well as salaries for Chairperson DSC were not released and only 13% of the Councillors allowances and ex gratia was released by the centre. The department spent a total of shs 301,472,000 (33%) of the total release leaving an unspent balance of shs. 19,575,000 (2%) of the annual budget meant for payment of council sittings yet to be processed.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The workplan revenue doesn't support the massive expenditure in the department.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 1382 Local Statutory Bodies**

# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of Land board meetings	8	6	6
No. of land applications (registration, renewal, lease extensions) cleared	100	30	
No. of Auditor Generals queries reviewed per LG	1	2	4
No. of LG PAC reports discussed by Council	4	1	4
<b>Function Cost (US\$ '000)</b>	<b>923,297</b>	<b>386,693</b>	<b>456,108</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>923,297</b>	<b>386,693</b>	<b>456,108</b>

### 2015/16 Physical Performance up to March

20 Land applications received, 10 were cleared, 2 LGPAC report produced, All sectoral committee meeting held and 2 Land board meetings held as well as oversight political activities conducted.

### Planned Outputs for 2016/17

1-Payment of allowances, 2- and Travel inland, 3-Office stationery, 4-Communication (air time & modem), 5-Motor vehicle repairs, 6-Provision of fuel.

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

Training and orientation of new members of DSC and new members of councillors.

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

#### 1. Inadequate funding,

Due to inadequate funding to facilitate the DSC activities.

#### 2. Inadequate office space.

# Vote: 572 Oyam District

## Workplan 3: Statutory Bodies

Not enough to accomodate all the office furniture and equipments and is limited to accomodate all staff and DSC members.

### 3. Limited resources

Non availability and limited funding to the department. hampers effective operations of the Council department.

## Workplan 4: Production and Marketing

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

<i>US\$ Thousand</i>	<b>2015/16</b>	<b>2016/17</b>	
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>611,176</i>	<i>424,070</i>	<i>598,208</i>
District Unconditional Grant (Non-Wage)	6,297	0	45,000
District Unconditional Grant (Wage)	191,757	158,502	27,350
Locally Raised Revenues	1,639	37	17,000
Multi-Sectoral Transfers to LLGs	14,400	0	
Other Transfers from Central Government		0	52,717
Sector Conditional Grant (Non-Wage)	209,717	157,288	71,363
Sector Conditional Grant (Wage)	187,366	108,243	384,778
<i>Development Revenues</i>	<i>20,000</i>	<i>35,930</i>	<i>647,658</i>
Development Grant	0	0	69,156
District Discretionary Development Equalization Gran		2,930	578,502
Locally Raised Revenues	20,000	0	
Unspent balances – Other Government Transfers		33,000	

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

<b>Total Revenues</b>	<b>631,176</b>	<b>460,000</b>	<b>1,245,866</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>611,176</i>	<i>366,691</i>	<i>598,208</i>
Wage	379,123	266,745	412,128
Non Wage	232,053	99,946	186,080
<i>Development Expenditure</i>	<i>20,000</i>	<i>22,983</i>	<i>647,658</i>
Domestic Development	20,000	22,983	647,658
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>631,176</b>	<b>389,674</b>	<b>1,245,866</b>

### 2015/16 Revenue and Expenditure Performance up to March

by the end of second quarter so far, Shs. 318,619,000 has been realised out of 631,176,000 representing 50% of the annual budget, Production and Marketing department outturn for recurrent and development revenues was shs.144,274,000 out 157,794,000 representing 91% of the quarterly budget allocation. So far Shs. 273,507,000 has been absorbed out of shs. 631,176,000 representing 43% The department was able to spend shs. 149,851,000 representing 95% of the quarterly release leaving unspent balance of shs.7,943,000 8% of the quarter budget unspent

### Department Revenue and Expenditure Allocations Plans for 2016/17

Overall, there is a decline of total revenue allocation by 15.3% attributed majorly to reduction in allocation of Sector conditional grant (non wage) and District unconditional grant (wage). Sector conditional grant (wage) is planned for wages, Sector conditional grant (non wage) where 55% is earmarked for Development activities while 45% is earmarked for Recurrent activities, Discretionary Development Equalisation Grant (DDEG) is planned for Development activities, Other transfers from Central Government is planned for recurrent activities, District unconditional grant is planned for recurrent activities and Local revenue is planned for recurrent activities.

### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

# Vote: 572 Oyam District

## Workplan 4: Production and Marketing

	outputs	End March	outputs
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	190000	0	190000
No. of livestock by type undertaken in the slaughter slabs	20000	0	20000
No. of fish ponds constructed and maintained	15000	0	60000
No. of fish ponds stocked	6	0	10
Quantity of fish harvested	25000	0	250000
Number of anti vermin operations executed quarterly	700	0	12
No. of parishes receiving anti-vermin services		0	12
No. of tsetse traps deployed and maintained	150	40	250
No of livestock markets constructed		1	
<b>Function Cost (US\$ '000)</b>	<b>603,176</b>	<b>386,614</b>	<b>1,221,866</b>
<b>Function: 0183 District Commercial Services</b>			
No of awareness radio shows participated in	4	0	
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0	
No of businesses inspected for compliance to the law	40	0	
No. of market information reports disseminated	4	0	
No of cooperative groups supervised	8	4	
No. and name of new tourism sites identified	1	0	
No. of tourism promotion activities mainstreamed in district development plans	2	0	
A report on the nature of value addition support existing and needed		NO	
<b>Function Cost (US\$ '000)</b>	<b>28,000</b>	<b>3,060</b>	<b>24,000</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>631,176</b>	<b>389,674</b>	<b>1,245,866</b>

## Vote: 572 Oyam District

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### ***Workplan 4: Production and Marketing***

#### *2015/16 Physical Performance up to March*

8 Fresian heifers were procured. Inspected and supervised the distribution of various inputs under operation wealth creation, coffee field day celebrated, departmental staff supervised and production activities well coordinated.

#### *Planned Outputs for 2016/17*

Administration: 31 Agric Extension Officers supervised and backstopped, 12 new staff recruited, 4 Vehicles serviced and repaired, 15 motorcycles serviced and repaired, 3 laptops and 1 projector procured, assorted stationery and office equipment procured, electricity bill paid, ICT equipment repaired and serviced, farmers mobilized for wealth creation, agric trade fair/show attended by 16 stakeholders, assorted furniture procured, demonstration sites fenced, 2 reviews and 12 planning meetings held. Crops: 50 farmer groups trained on improved agronomic practices, pests and diseases of crops managed. Veterinary: 500 livestock farmers trained on improved animal husbandry, improved livestock breeds procured, distributed and treated/vaccinated. Entomology: KTB hives and tsetse traps procured, 100 bee farmers trained, tsetse fly and vermin managed. Fisheries: Aquaculture promoted, fingerlings procured. Commercial: 12 farmer associations formed, farmers mobilized into SACCOs, VSLA and linked to value addition and agro processing facilities and markets.

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

The department is being supported by Operation wealth creation in distribution of agro-vet inputs, cattle being distributed to vulnerable households under the OPM restocking programme, on farm, post harvest handlings, value addition and market linkages by the following development partners: WFP - UN, World Vision Uganda, Community connector, Africa 2000 Network, Sasakawa Global 2000, among others.

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

##### *1. Inadequate transport facilities for Departmental staff*

This hinders timely delivering of advisory services, new technologies, market information and linkages by Extension officers to farmers impossible.

##### *2. Low production and productivity*

## Vote: 572 Oyam District

### Workplan 4: Production and Marketing

Declining soil fertility, high prevalence of pests/parasites and diseases of crops, livestock and fisheries, unpredictable weather patterns due climate change and unsustainable/poor farming practices.

#### 3. Inadequate staff to deliver advisory services

This is a bottle neck to dissemination of improved farming practices, new technologies to farming households in the District.

### Workplan 5: Health

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	2,202,242	1,889,947	2,300,460
District Unconditional Grant (Non-Wage)	3,297	0	
Locally Raised Revenues	5,782	653	9,000
Multi-Sectoral Transfers to LLGs	5,200	0	
Other Transfers from Central Government		176,669	0
Sector Conditional Grant (Non-Wage)	593,588	445,191	623,256
Sector Conditional Grant (Wage)	1,594,375	1,267,434	1,668,205
<i>Development Revenues</i>	1,373,932	1,150,675	1,120,236
Development Grant	563,100	563,100	0
District Discretionary Development Equalization Grant	87,958	58,722	
District Unconditional Grant (Non-Wage)		0	50,000
Donor Funding	722,874	426,296	684,166
Other Transfers from Central Government		50,126	315,374
Transitional Development Grant	0	0	70,696
Unspent balances - donor		52,432	



# Vote: 572 Oyam District

## Workplan 5: Health

<b>Total Revenues</b>	<b>3,576,175</b>	<b>3,040,622</b>	<b>3,420,696</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>2,216,200</i>	<i>1,847,645</i>	<i>2,300,460</i>
Wage	1,594,375	1,267,426	1,668,205
Non Wage	621,825	580,219	632,256
<i>Development Expenditure</i>	<i>1,359,974</i>	<i>823,329</i>	<i>1,120,236</i>
Domestic Development	637,100	526,329	436,070
Donor Development	722,874	297,001	684,166
<b>Total Expenditure</b>	<b>3,576,175</b>	<b>2,670,974</b>	<b>3,420,696</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end of quarter three of 2015/2016, total revenue received by Health department amounted to shs 1765377 (96%) of the quarterly budget worth shs.894,044,000 but 24% of the annual budget of shs. 3,576,175,000. This was less than the expected 25% because in the first quarter Local revenue and district unconditional grant performed at 0%. The department spent a total of shs. 231,226,000 26% of the total release leaving unspent balance of shs. 630,072,000 (18%) of the annual budget meant for projects undergoing procurement.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector has been allocated a total of 3,353,656,000 for financial year 2016-2017. Capital development of 1,148,043,000 and recurrent budget of 2,205,613,000. There is reduction by 222,519,000 from the last financial years' allocation which was 3,576,175,000. This reduction is as a result of reduced donor funds due to termination of partner support (NU-HITES), also the development grant was reduced from 563,100,000 to 197,916,000 this is due to the consolidation of district conditional grants to Discretionary Development Equalisation Grant. The sector also has an allocation of a new Transitional Development – Sanitation grant of 67,119,000

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned</b>	<b>Expenditure and Performance by</b>	<b>Approved Budget and Planned</b>

# Vote: 572

Oyam District

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## *Workplan 5: Health*

outputs	End March	outputs
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*Function: 0881*

# Vote: 572 Oyam District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Number of inpatients that visited the Govt. health facilities.	50000	12	78702
No and proportion of deliveries conducted in the Govt. health facilities	30000	280	70
% age of approved posts filled with qualified health workers	80	80	95
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	90	90	99
No of children immunized with Pentavalent vaccine	30000	75	17758
No of new standard pit latrines constructed in a village	3	0	
No of OPD and other wards rehabilitated		0	1
Value of medical equipment procured		0	15000
Value of essential medicines and health supplies delivered to health facilities by NMS	4	150000000	21
Value of health supplies and medicines delivered to health facilities by NMS	30000000	7500000	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	25	0	0
Number of outpatients that visited the NGO Basic health facilities	8300	2070	0
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1200	1000	0
Number of inpatients that visited the NGO Basic health facilities	620	325	0
No. and proportion of deliveries conducted in the NGO Basic health facilities	1200	280	0
Number of trained health workers in health centers	150	50	40

# Vote: 572 Oyam District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No of trained health related training sessions held.	10	12	0
Number of outpatients that visited the Govt. health facilities.	130000	80	314811
<b>Function Cost (US\$ '000)</b>	<b>3,576,175</b>	<b>2,670,974</b>	<b>611,235</b>
<b>Function: 0882 District Hospital Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>347,009</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>2,462,452</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>3,576,175</b>	<b>2,670,974</b>	<b>3,420,696</b>

### 2015/16 Physical Performance up to March

Construction of One OPD in Otwal Health Centre III completed Two staff houses completed at kamdini and loro, 25 health facilities reporting no stock out of the 6 tracer drugs, 5112 inpatients visited the NGO hospital facility, 101757 outpatients visited the Govt. health facilities, 2250 children immunized with Pentavalent vaccine, 99% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 2 motorcycles supplied in district stores, all funds disbursed to HFs

### Planned Outputs for 2016/17

Salary paid to 285 health workers, Under capital development; Renovation of general ward in Aneke HC IV, Construction of X-ray Unit in Anyeke HC IV, Procurement of 3 motorcycles for Zambia HC II, Adigo HC II & Acokara HC II, Renovation & expansion of Aber HC II & Adigo HC II, Procurement of medical equipment for eye care unit at Anyeke HC IV, procurement of 2 laptops for DHO's Office, Construction of staff house, medical supplies from National medical stores and transfer to new health facilities. 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 0.9 OPD 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+ mothers,

# Vote: 572 Oyam District

## Workplan 5: Health

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 Donors

Family planning services provided by reproductive Health Uganda and Marie Stopes, Sanitation promotion by World Vision Uganda

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

#### 1. Poor access to health services within 5kms

The district has a total of 63 parishes and only 30 of them have a HC II, then out of the 12 sub-counties only 5 have HC III's including Private not-for-profit (NGO). Besides 21 of 28 health facilities are HC II's (75%)

#### 2. Under staffing

The current staffing structure does not match the population needs. Particularly HIV care and treatment and maternity services

#### 3. Limited financial allocation; PHC non-wage, Medical & health supplies

The funds allocated for health service delivery are inadequate as compared to the district population. This is even made worse by the fact that 75% of health facilities in the district are HC II's whose allocation of funds/resources is minimal.

## Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	14,232,430	9,900,949	14,752,166
District Unconditional Grant (Non-Wage)	10,000	8,449	50,000

## Vote: 572 Oyam District

### Workplan 6: Education

District Unconditional Grant (Wage)	74,693	31,714	89,181
Locally Raised Revenues	15,938	4,475	80,000
Multi-Sectoral Transfers to LLGs	10,200	0	
Sector Conditional Grant (Non-Wage)	2,089,623	1,384,071	2,089,623
Sector Conditional Grant (Wage)	12,031,976	8,472,240	12,443,363
<i>Development Revenues</i>	<i>689,972</i>	<i>701,536</i>	<i>335,571</i>
Development Grant	625,972	625,972	335,571
District Discretionary Development Equalization Grant	64,000	75,563	
<b>Total Revenues</b>	<b>14,922,402</b>	<b>10,602,484</b>	<b>15,087,737</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>14,245,430</i>	<i>9,885,699</i>	<i>14,752,166</i>
Wage	12,106,669	8,519,811	12,532,544
Non Wage	2,138,761	1,365,888	2,219,623
<i>Development Expenditure</i>	<i>676,972</i>	<i>503,655</i>	<i>335,571</i>
Domestic Development	676,972	503,655	335,571
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>14,922,402</b>	<b>10,389,354</b>	<b>15,087,737</b>

### 2015/16 Revenue and Expenditure Performance up to March

By the end second quarterOf the total budget of 14,922,402,000, at least 6,707,374,000 (45%) has been released by the centre to the local government. This has been below 50% due to changes in the remittences of USE &UPE Grants to schools which is done now on termly basis other than quarterly basis. Cumulative expenditure for the quarter ammounts to 6,641,444,000. (45%) of annual plan but 3306357000 89% of quaterly plan was consumed.However, abalace of 65930remains due to on going activities.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The major sources of revenues are basically for salaries, sector conditional grants to educational Institutions and Development grants.

### (ii) Summary of Past and Planned Workplan Outputs

# Vote: 572 Oyam District

## Workplan 6: Education

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	122000	122000	102230
No. of student drop-outs	100	0	100
No. of Students passing in grade one	300	82	250
No. of pupils sitting PLE	1600	0	5105
No. of classrooms rehabilitated in UPE	0	0	10
No. of classrooms constructed in UPE	6	6	0
No. of latrine stances constructed	3	0	
No. of primary schools receiving furniture	6	0	
<b>Function Cost (US\$ '000)</b>	<b>11,462,890</b>	<b>7,933,538</b>	<b>11,496,286</b>
<b>Function: 0782</b>			
No. of students enrolled in USE	5000	5000	5000
<b>Function Cost (US\$ '000)</b>	<b>1,910,350</b>	<b>1,554,801</b>	<b>1,925,169</b>
<b>Function: 0783 Skills Development</b>			
No. of students in tertiary education	1700	1700	1800
No. Of tertiary education Instructors paid salaries	131	131	131
<b>Function Cost (US\$ '000)</b>	<b>1,398,166</b>	<b>789,540</b>	<b>1,413,602</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	224	30	90
No. of secondary schools inspected in quarter	9	9	9
No. of tertiary institutions inspected in quarter	3	3	3
No. of inspection reports provided to Council	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>150,996</b>	<b>111,475</b>	<b>252,681</b>

# Vote: 572 Oyam District

## Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>14,922,402</b>	<b>10,389,354</b>	<b>15,087,737</b>

### 2015/16 Physical Performance up to March

payment for supply of desk in omolo,awio,acimi and angwettsa done,salaries paid to staffs

### Planned Outputs for 2016/17

construction and Completion of classroom blocks are planned for at Iyanyi (3), Wiagaba (2), Okure (2) Abok (2) and Abululyec (2) Primary schools. Salaries will be paid to primary school headteachers scattered in the 109 primary schools, 9 Secondary schools and the three tertiary institutions of Acaba Technical School, Minakulu Technical Institute and Loro Core PTC. Capitation Grants will also be disbursed to the Institutions mentioned above.

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

We expect additional grants from UNICEF basically for Capacity Building (Recurrnt expenditures).

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

#### 1. Completion of Classrooms

There are a number of classrooms that were started by the school communities including under NUSAF 1 that are incomplete and needs completion. It might therefore be laborious to develop the BoQ and implement the activities.

#### 2. Payments of Service Providers

Oyam now awards and signs agreements with the providers who then commence to work immediately. The biggest challenge anticipated therefore is payment of the service providers who complete their works before releases for third and fourth quarters.



# Vote: 572 Oyam District

## Workplan 6: Education

### 3. Delays in Procurement Processes

Procurement are completed after first quarter. This makes consumption of Quarter one releases near to impossible.

## Workplan 7a: Roads and Engineering

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

<i>UShs Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	848,387	406,843	903,170
District Unconditional Grant (Non-Wage)	3,088	0	70,000
District Unconditional Grant (Wage)	71,145	62,426	71,145
Locally Raised Revenues	5,166	1,473	5,000
Multi-Sectoral Transfers to LLGs	10,200	0	
Other Transfers from Central Government	758,788	342,943	
Sector Conditional Grant (Non-Wage)		0	757,025
<i>Development Revenues</i>	716,895	701,976	4,147,703
Development Grant	681,195	681,195	512,002
Donor Funding		0	3,600,000
Other Transfers from Central Government	35,700	20,781	35,700

## Vote: 572 Oyam District

### Workplan 7a: Roads and Engineering

<b>Total Revenues</b>	<b>1,565,282</b>	<b>1,108,818</b>	<b>5,050,872</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	848,387	406,826	883,170
Wage	71,145	62,426	71,145
Non Wage	777,242	344,400	812,025
<i>Development Expenditure</i>	716,895	201,599	4,147,703
Domestic Development	716,895	201,599	547,703
Donor Development	0	0	3,600,000
<b>Total Expenditure</b>	<b>1,565,282</b>	<b>608,425</b>	<b>5,030,872</b>

#### 2015/16 Revenue and Expenditure Performance up to March

By the end of third quarter 2015/16, total revenue received by works department amounted to shs602,517,000, (38%) of the annual budget of shs. 1,565,282,000. This was less than the expected because District Unconditional Grant non wage were not disbursed to the department, equally remittances from central government transfer was far below average in the quarter. The department spent a total of shs. 408,191,000 (26%) of the total release leaving unspent balance of shs. 194,327,000 (12%) of the annual budget meant for RTI projects undergoing procurement and road works- on going

#### Department Revenue and Expenditure Allocations Plans for 2016/17

There is an increase in planned revenue from the Donor side since USAID is planning to increase on educational infrastructure in primary schools. However, Locally raised revenues has decreased by 4% and unconditional grants have been eliminated completely.

#### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 0481 District, Urban and Community Access Roads</b>			
No of bottle necks removed from CARs	11	0	11
Length in Km of Urban unpaved roads routinely maintained	10	0	12
Length in Km of Urban unpaved roads periodically maintained		0	5
Length in Km of District roads routinely maintained	512	256	540
Length in Km of District roads periodically maintained		37	27.2
Length in Km of District roads maintained.	9	9	
Length in Km. of rural roads constructed	11	7	1.5
<b>Function Cost (US\$ '000)</b>	<b>1,565,282</b>	<b>608,425</b>	<b>5,030,873</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>1,565,282</b>	<b>608,425</b>	<b>5,030,873</b>

### 2015/16 Physical Performance up to March

17 Km of district road periodically maintained. 501Km of District Road Routinely Maintained

### Planned Outputs for 2016/17

30km of District roads maintained mechanically, 520km of District road manually maintained and 1.5km of District roads paved with bituminous sealing

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

Construction a bridge across Tochi River at Amwa village

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

#### 1. Inadequate Funding for maintenance of the existing network

Increasing network rehabilitated with fixed amount of funds for maintenance

# Vote: 572 Oyam District

## Workplan 7a: Roads and Engineering

### 2. Inadquate staff

Staffing level is at only 55% below minimum allowable by Government which is at 65%

### 3. Equipment maintenance

Frequent brake down of equipment availed under the Road Unit for Force Account Operations

## Workplan 7b: Water

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	28,766	23,597	101,755
District Unconditional Grant (Non-Wage)		0	20,000
District Unconditional Grant (Wage)	28,766	21,574	28,766
Locally Raised Revenues		2,023	3,000
Sector Conditional Grant (Non-Wage)	0	0	39,989
Support Services Conditional Grant (Non-Wage)		0	10,000
<i>Development Revenues</i>	804,139	816,818	632,930
Development Grant	752,139	752,139	610,930
District Discretionary Development Equalization Grant	30,000	0	
Transitional Development Grant	22,000	16,500	22,000
Unspent balances – Other Government Transfers		48,179	

# Vote: 572 Oyam District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>832,905</b>	<b>840,416</b>	<b>734,685</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>50,766</i>	<i>33,852</i>	<i>101,755</i>
Wage	28,766	21,574	28,766
Non Wage	22,000	12,278	72,989
<i>Development Expenditure</i>	<i>782,139</i>	<i>487,866</i>	<i>632,930</i>
Domestic Development	782,139	487,866	632,930
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>832,905</b>	<b>521,718</b>	<b>734,685</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Departmental workplan Outturn for Water Department in the second Quarter 2015/2016 was Ugx.418704,000 which account for 50% of annual budget. The Department spent Ugx.437902,000 (53%) of the annual budget. There was negative unspent balances mainly because contractors completed their annual works and bounced cheques were issued awaiting remittances for quarter 3 as well as payment of retentions for 2014/15 projects that were planned to be paid in first quarter.

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector expects an increase in the revenues from the previous Budget by 16.2% and therefore increase in percentage coverage within the community.

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0981**

# Vote: 572 Oyam District

## Workplan 7b: Water

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of supervision visits during and after construction	100	40	50
No. of water points tested for quality	25	12	20
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	20	0	20
% of rural water point sources functional (Shallow Wells )	0	0	00
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	1	0
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	24	0	0
No. of Water User Committee members trained	420	105	0
No. of water and Sanitation promotional events undertaken	48	0	0
No. of water user committees formed.	48	0	0
No. of public latrines in RGCs and public places	1	1	1
No. of springs protected	6	6	6
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	8	0	
No. of deep boreholes drilled (hand pump, motorised)	12	0	29
<b>Function Cost (US\$ '000)</b>	<b>832,905</b>	<b>521,718</b>	<b>724,685</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>			

# Vote: 572 Oyam District

## Workplan 7b: Water

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of new connections made to existing schemes		0	20
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>10,000</i>
<b>Cost of Workplan (US\$ '000):</b>	<b>832,905</b>	<b>521,718</b>	<b>734,685</b>

### 2015/16 Physical Performance up to March

12 Water and Sanitation Promotional Events conducted, 24 Water User Committees Formed, 216 water user committee members trained, 6 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation, 3 advocacy activities ( public campaigns) on promoting water, sanitation and good hygiene practices conducted. 10 bore hole drilled retention for shallow well paid

### Planned Outputs for 2016/17

A total of 57 water facilities constructed, 57 water user committees formed, 513 water committees members trained. Advocacy activities in promoting water, sanitation and hygiene practices conducted.

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

Construction of Dams under water for production Department, Ministry for water and Environment and Further training of Water Office staff.

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

#### 1. Staffing

There is staffing gap in the Water sector therefore the Sector should be allowed to recruit other officers on contract basis'

#### 2. Transport

## Vote: 572 Oyam District

### Workplan 7b: Water

There is still inadequate transport in the Sector. The sector should plan to buy more motor cycles in order to solve the transport challenges in the Sector.

#### 3. Poor O&M attitude

There is still a lot of problem when it comes to maintenance of water facilities put in place therefore community need to be sensitized on operation and maintenance of these facilities.

### Workplan 8: Natural Resources

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

<i>US\$ Thousand</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget</b>	<b>Outturn by end March</b>	<b>Approved Budget</b>
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>170,677</i>	<i>115,371</i>	<i>127,953</i>
District Unconditional Grant (Non-Wage)	5,000	1,330	7,957
District Unconditional Grant (Wage)	97,124	71,777	107,322
Locally Raised Revenues	10,000	1,349	2,000
Multi-Sectoral Transfers to LLGs	4,000	0	
Sector Conditional Grant (Non-Wage)	54,554	40,915	10,674
<i>Development Revenues</i>	<i>35,000</i>	<i>5,039</i>	<i>55,000</i>
District Discretionary Development Equalization Grant	5,000	0	35,000
Donor Funding	20,000	5,039	20,000
Locally Raised Revenues	10,000	0	



# Vote: 572 Oyam District

## Workplan 8: Natural Resources

<b>Total Revenues</b>	<b>205,677</b>	<b>120,410</b>	<b>182,953</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>170,677</i>	<i>100,674</i>	<i>127,953</i>
Wage	97,124	71,777	107,322
Non Wage	73,554	28,897	20,631
<i>Development Expenditure</i>	<i>35,000</i>	<i>0</i>	<i>55,000</i>
Domestic Development	15,000	0	35,000
Donor Development	20,000	0	20,000
<b>Total Expenditure</b>	<b>205,677</b>	<b>100,674</b>	<b>182,953</b>

### 2015/16 Revenue and Expenditure Performance up to March

In the third quarter the department received cumulative funds of 120,410,000 (59%) of the annual budget of Ugx. 205,677,000 while the . The shortfall is because there was limited disbursement of local revenue. The total expenditure for the quarter was Ugx. 100,679,000 (49%) of the annual expenditure plan . Unspent balances of 19,736,000 10% is for current project running

### Department Revenue and Expenditure Allocations Plans for 2016/17

The work plan revenues are as follows: Conditional Grant to District Natural Resources (Wetlands) = Ugx. 17,727,212; District Unconditional Grant (Non Wage) = Ugx. 7,957,376; District Unconditional Grant (Wage) = Ugx. 97,124,000; Local Revenue = Ugx. 2,000,000; Discretionary Development Equalization Grant (DDEG) = Ugx. 104,405,000; Local Subsidy (GIZ) = Ugx. 20,000,000;

### (ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	<b>2015/16</b>		<b>2016/17</b>
	<b>Approved Budget and Planned outputs</b>	<b>Expenditure and Performance by End March</b>	<b>Approved Budget and Planned outputs</b>

**Function: 0983 Natural Resources Management**

# Vote: 572 Oyam District

## Workplan 8: Natural Resources

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)		0	5
Number of people (Men and Women) participating in tree planting days		0	200
No. of Agro forestry Demonstrations		0	2
No. of Water Shed Management Committees formulated	2	2	0
Area (Ha) of Wetlands demarcated and restored	4	0	0
No. of Wetland Action Plans and regulations developed	1	0	1
<b>Function Cost (US\$ '000)</b>	<b>205,677</b>	<b>100,674</b>	<b>182,953</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>205,677</b>	<b>100,674</b>	<b>182,953</b>

### 2015/16 Physical Performance up to March

Wetland resources users of Kulu Ocol (Iceme) and Kulu Ngai (Ngai) were mobilized and sensitized on the process of community based wetland management planning. Environmental monitoring conducted in three local government, training conducted in 10 primary schools

### Planned Outputs for 2016/17

The planned outputs and physical performance are as follows: Community Based Wetland Management Planning undertaken for three wetlands; Eight hectares of trees planted within Oyam District Headquarters; Ten hectares of trees replanted in Aber local forest reserve; One seedlings nursery bed established within the district headquarters; Physical Planning of Otwal Trading Centre undertaken; Survey and titling of land for Alira Health Centre undertaken; Stakeholders' workshop on "greening" Oyam organized; Workshop on environment and climate change issues organized; Energy mainstreaming activities implemented.

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

Biodiversity Partnership(Nature Uganda, Straight Talk/ Tree Talk and BAT); Implementing restoration of degraded

## Vote: 572 Oyam District

### Workplan 8: Natural Resources

agricultural land through tree planting, conservation agriculture and supporting community groups involved in apiculture project. World Vision; Implementing livelihoods intervention through timber and fruit trees planting at primary schools and community. Land and Equity Movement in Uganda (LEMU); Supporting communal land registration and general awareness creation on land rights and tenure security.

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

##### 1. Inadequate funding to the sector

The natural resources sector comprises of land, forestry and environment sections. However there is limited funding to the sector thereby constraining service delivery. There is limited funding for environmental, forestry and land management activities.

##### 2. Over dependence on natural resources by the population

There is over dependence on natural resources for livelihoods by the population. This is attributed to rapid population growth; poverty and limited livelihood options due to low level of industrialization.

##### 3. Lack of critical staff

The land section lacks a registrar of titles, cartographer, valuer and senior land management officer. These calibre of staff are hard to attract. Consequently there is constraint on the functionality of lands office and district land board.

### Workplan 9: Community Based Services

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	259,623	165,736	610,449
District Unconditional Grant (Non-Wage)	15,945	1,000	25,000
District Unconditional Grant (Wage)	152,186	112,628	230,742

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

Locally Raised Revenues	5,850	1,700	5,000
Multi-Sectoral Transfers to LLGs	24,700	4,700	
Other Transfers from Central Government		0	284,000
Sector Conditional Grant (Non-Wage)	60,942	45,708	65,707
<b>Development Revenues</b>	<b>466,387</b>	<b>203,349</b>	<b>1,824,847</b>
District Discretionary Development Equalization Grant		92,601	40,000
Donor Funding	46,499	91,150	120,499
Multi-Sectoral Transfers to LLGs	419,888	19,598	
Other Transfers from Central Government		0	1,660,000
Transitional Development Grant		0	4,348
<b>Total Revenues</b>	<b>726,010</b>	<b>369,085</b>	<b>2,435,296</b>

### B: Breakdown of Workplan Expenditures:

<b>Recurrent Expenditure</b>	<b>259,623</b>	<b>128,103</b>	<b>610,449</b>
Wage	152,186	75,085	230,742
Non Wage	107,437	53,018	379,707
<b>Development Expenditure</b>	<b>466,387</b>	<b>93,500</b>	<b>1,824,847</b>
Domestic Development	419,888	63,000	1,704,348
Donor Development	46,499	30,500	120,499
<b>Total Expenditure</b>	<b>726,010</b>	<b>221,603</b>	<b>2,435,296</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Departmental Outturn for Community Based Services Sector in the THIRD Quarter was Ugx. 220,128,000 which accounts for 30% of the annual plan worth Ugx. 726,010,000. This outturn is because much as Donor Support performed by 392% as UNICEF gave more support for Birth Registration of under Five year children, Locally Raised Revenue and District Unconditional Grant Non wage performed b. The department spent shs. 197,244,000 27% of the annual leaving shillings 22,883,000 (3%) of the annual budget unspent. This is because other sub counties did not comply with submission of groups approved for CDD funding.

### Department Revenue and Expenditure Allocations Plans for 2016/17

## Vote: 572 Oyam District

### Workplan 9: Community Based Services

The department will receive funds under Wage, Unconditional Grant Non-wage, Central Government Transfers and UNICEF. Salary for staffs will be paid, assorted activities will be implemented under Unconditional grant non-wage. Birth registration and child marriage and teenage pregnancy will be handled and UWA will support projects in five parishes in Myene and Kamdini respectively.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	40	10	60
No. of Active Community Development Workers		0	20
No. FAL Learners Trained	1000	1000	100
No. of children cases ( Juveniles) handled and settled		0	60
No. of Youth councils supported	12	9	12
No. of assisted aids supplied to disabled and elderly community	12	4	12
No. of women councils supported		8	12
<b>Function Cost (US\$ '000)</b>	<b>726,010</b>	<b>221,603</b>	<b>2,435,296</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>726,010</b>	<b>221,603</b>	<b>2,435,296</b>

#### 2015/16 Physical Performance up to March

8 sub counties supported with CDD FUNDS two disabled groups supported, 1120 FAL Learners trained.all fal clases supervised and CDOS SUPPORTED

#### Planned Outputs for 2016/17

Planned outputs are under FAL, CDA NonWage, Women, Youth and Disability Grant, PWD Special Grants, Uganda Wildlife Authority, Unconditional Grant, and locally raised revenue as well as UNICEF.

# Vote: 572 Oyam District

## Workplan 9: Community Based Services

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

UNICEF will continue to support Birth Registration of all under five years in all sub-counties and Community mobilization on reduction of child marriage and teenage pregnancy in all the 12 sub-counties in the district. Uganda Wildlife Authority (UWA) will support projects in two parishes in Kamdini sub-county and three parishes in Myene sub-county

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

#### 1. Low revenue given to the sector

The Department has been allocated inadequate funds under Locally raised revenue and unconditional grant non-wage and so a number of critical activities cannot be implemented as planned

#### 2. Poor transport system within the Department

Departmental vehicles are poorly maintained, and all the motorcycles in sub-counties are broken down and the CDOs are now using boda bodas to do their work

#### 3. Spirit of voluntarism is dying out within the community members

Community members usually demand to know what they are entitled to before any meeting even if the meeting is deemed beneficial to them by the organisers. There appears to be a very strong culture of handouts which were given by NGOs among community members

## Workplan 10: Planning

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
Recurrent Revenues	164,466	92,229	222,976

## Vote: 572 Oyam District

### Workplan 10: Planning

District Unconditional Grant (Non-Wage)	30,188	2,171	137,665
District Unconditional Grant (Wage)	39,729	16,768	64,700
Locally Raised Revenues	20,000	28,127	20,611
Support Services Conditional Grant (Non-Wage)	74,549	45,163	
<i>Development Revenues</i>	<i>16,526</i>	<i>0</i>	<i>70,831</i>
District Discretionary Development Equalization Gran	16,526	0	70,831
<b>Total Revenues</b>	<b>180,992</b>	<b>92,229</b>	<b>293,808</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>164,466</i>	<i>79,911</i>	<i>222,976</i>
Wage	39,729	23,788	64,700
Non Wage	124,737	56,122	158,276
<i>Development Expenditure</i>	<i>16,526</i>	<i>0</i>	<i>70,831</i>
Domestic Development	16,526	0	70,831
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>180,992</b>	<b>79,911</b>	<b>293,808</b>

### 2015/16 Revenue and Expenditure Performance up to March

The Cumulative Outturn for Planning Unit by end of THIRD quarter 2015/2016, amounted to shs.66361000 (37%) of the annual budget of shs.180,992,000. The department spent a total of shs. 56,055,000.31% of the annual Budget leaving unspent balance of shs.10,306,000 (5%) of the annual budget to cater for procurement of Desk Top Computers and mutisectoral monitoring.

### Department Revenue and Expenditure Allocations Plans for 2016/17

Departmental workplan revenues of Planning Department for 2016/17 is expected to be increase by 65.3% from 2015/16 budget worth shs.180,992,000 to 299,278,000. The is due to need to acquire transport for the unit ,improve office accomodation and payment of salaries of senoir planner and population officers newly recruited.therefore wage componet takes upto 13.4% of the departements budget.

### (ii) Summary of Past and Planned Workplan Outputs

2015/16	2016/17
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## Vote: 572 Oyam District

### Workplan 10: Planning

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	0	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>180,992</b>	<b>79,911</b>	<b>293,808</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>180,992</b>	<b>79,911</b>	<b>293,808</b>

#### 2015/16 Physical Performance up to March

9 TPC Minutes Produced, with 20 senior management minutes and 4 Minutes of Council having resolutions relevant to planning matters, Post of Planner and Statistician to be Advertised, bfp produced, OBT report produced and submitted

#### Planned Outputs for 2016/17

In the year 2016/17, Oyam district Planning unit intends to achieve a number of outputs among which; procurement of transport, face lifting and furnishing office accommodation, conduct secretariat works such as 12 Minutes of TPC Meetings produced, 2 Qualified staff in Planning unit, 4 Council minutes with relevant planning resolutions produced.

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

POPSEC, NPA, UBOS, and UNFPA will undertake capacity building of District and Lower Local Governments on issues of participatory planning, Harmonised database management while USAID GAP will also build capacity of staff at the district on issues of transparency and accountability. Lack of Staff

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

##### 1. Lack of Staff

Planning unit has only two substantive staff

##### 2. Inadequate transport facilities



# Vote: 572 Oyam District

## Workplan 10: Planning

The unit lacks adequate motorcycle and vehicles to implement its activities.

### 3. Lack of Adequate Office Space.

Planning unit is housed in one small room which is not adequate enough to keep all relevant documents of the district.

## Workplan 11: Internal Audit

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	63,814	19,105	61,814
District Unconditional Grant (Non-Wage)	12,000	4,400	20,000
District Unconditional Grant (Wage)	35,814	7,188	35,814
Locally Raised Revenues	6,000	5,142	6,000
Multi-Sectoral Transfers to LLGs	6,000	1,000	
Support Services Conditional Grant (Non-Wage)	4,000	1,000	
Unspent balances – UnConditional Grants		375	
<b>Total Revenues</b>	<b>63,814</b>	<b>19,105</b>	<b>61,814</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	63,814	19,047	61,814
Wage	35,814	7,188	35,814
Non Wage	28,000	11,859	26,000
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>63,814</b>	<b>19,047</b>	<b>61,814</b>

## Vote: 572 Oyam District

### Workplan 11: Internal Audit

#### 2015/16 Revenue and Expenditure Performance up to March

By end of second quarter 2015 /2016, total revenue received by the department amounted to shs.11,809,000 (19%) of the annual budget of shs.63,814,000 This is because there was no release of Unconditional grant non wage and PAF Monitoring. This is partly because the department still has only one substantive staff. The department spent a total of shs. 11,808,000 19% of the annual Budget leaving unspent balance of shs.1 (0%)

#### Department Revenue and Expenditure Allocations Plans for 2016/17

Departmental workplan revenues of Internal Audit Department for 2016/17 is expected to be increased by 18% from 2015/16 budget worth shs.61,112,000. This arose from increased allocation of District Unconditional Grant non wage to cater for financial checks and balances. All the above revenues are expected to be spent on recurrent.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/07/2015	30/6/2016
No. of Internal Department Audits	4	3	4
<b>Function Cost (US\$ '000)</b>	<b>63,814</b>	<b>19,047</b>	<b>61,814</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>63,814</b>	<b>19,047</b>	<b>61,814</b>

#### 2015/16 Physical Performance up to March

20 sub county Audits, 2 Quaterly Internal Departmental Audit Reports by 15th /01/2106

#### Planned Outputs for 2016/17

In the financial year 2016/17, Audit department intends to achieve 4 internal Audit Reports produced, Quarterly Audit reports submitted timely among others. As well as production of 12 audit report for the sub counties and other

## Vote: 572 Oyam District

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### ***Workplan 11: Internal Audit***

government entities.

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

N/A

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

#### *1. Lack of Transport*

The department lacks means of transport to facilitate audit works. The auditor has to borrow vehicles from other departments as it does not have one. This affects audit independence as the very departments to be audited are bailing out audit department.

#### *2. Lack of Staffing*

The internal audit department currently has only one substantive officer. The PIA had been in Luzira but the court of appeal dismissed the case against him and is being reinstated while one Internal Auditor is in place .

#### *3. inadequate funding*

Being list funded with no other external funding audit dept is constrained to deliver in time, even the little appropriated to the department are not fully remitted.