

Vote: 796 Sheema Municipal Council

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2017/18

B: Summary of Department Performance and Plans by Workplan

Terms and Conditions

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

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

The Accounting Officer for Vote 796 Sheema Municipal Council undertakes to achieve the Performance targets and deliver the outputs in this Performance Contract subject to the availability of Budgeted resources.

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

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

The Accounting Officer will submit performance reports on or before the last working day of the first month after the close of each quarter and to the Council by the 20th day of the next month, and understands that Budgets and Performance Reports will be posted on the Uganda Budget Website (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). The Accounting Officer undertakes to respond to queries raised by the Public on the Budget Website or the Budget Hotline.

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

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer, Sheema Municipal Council

Permanent Secretary / Secretary to Treasury

Date:

Date:

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

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Executive Summary

Revenue Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Receipts by End Dec	
1. Locally Raised Revenues	525,955	224,296	590,210
2a. Discretionary Government Transfers	1,090,218	603,131	940,315
2b. Conditional Government Transfers	6,010,880	3,314,755	6,813,495
2c. Other Government Transfers	219,959	7,039	219,959
4. Donor Funding	1,000	0	1,000
Total Revenues	7,848,011	4,149,221	8,564,978

Planned Revenues for 2017/18

The budget integrates all priorities FY 2017/18 both recurrent and Discretionary Grant. Sheema Municipality total budget forecast for FY 2017/18 is 8,524,723,000/=. The planned local revenue for 2017/18 is expected to be Shs. 549,955,000. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders. In FY 2017/18, Municipality expects to receive a total of central government transfers of Shs. 7,973,768,000/= out of which

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18 Draft Budget
	Approved Budget	Actual Expenditure by end of Dec	
1a Administration	581,939	132,344	401,140
2 Finance	415,578	184,514	436,779
3 Statutory Bodies	102,300	31,309	178,068
4 Production and Marketing	80,353	22,566	73,018
5 Health	770,905	385,178	792,291
6 Education	4,856,138	2,673,748	5,683,411
7a Roads and Engineering	337,110	85,222	409,956
7b Water	24,804	0	8,700
8 Natural Resources	113,701	12,995	79,692
9 Community Based Services	281,910	32,429	277,922
10 Planning	257,539	139,209	197,439
11 Internal Audit	25,736	15,889	26,563
Grand Total	7,848,011	3,715,404	8,564,978
Wage Rec't:	5,036,192	2,973,776	6,046,924
Non Wage Rec't:	1,940,279	610,991	1,917,741
Domestic Dev't	870,540	130,637	599,314
Donor Dev't	1,000	0	1,000

Planned Expenditures for 2017/18

Municipality plans to spend on Construction of Municipality headquarters, Construction and maintenance of municipal roads to increase production, procurement of farm inputs to farmers and training and sensitization of farmers on improved farming methods, Procurement of furniture for office, Municipal Physical Plan and Detailed Plan produced, Protection of Municipal lands, Physical planning act implemented. Municipal land Surveyed, Acquiring of the Municipal land Title. Acquiring land title fo

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$'s 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	525,955	224,296	590,210
Liquor licences	6,050	386	6,050
Advertisements/Billboards	7,500	773	7,500
Animal & Crop Husbandry related levies	13,670	2,631	13,670
Application Fees	100	2,860	6,000
Business licences	51,462	17,807	61,462
Court Filing Fees	2,000	0	2,000
Educational/Instruction related levies	12,500	0	12,500
Land Fees	4,003	3,294	6,003
Local Government Hotel Tax	2,000	340	2,000
Local Service Tax	27,965	37,916	50,000
Market/Gate Charges	192,948	82,434	202,948
Rent & Rates from other Gov't Units	600	965	9,420
Inspection Fees	18,500	3,367	18,500
Other Fees and Charges	49,241	16,182	49,241
Registration of Businesses	1,356	750	1,356
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,700	910	5,200
Refuse collection charges/Public convenience	360	0	360
Park Fees	132,000	53,682	136,000
2a. Discretionary Government Transfers	1,090,218	603,131	940,315
Urban Unconditional Grant (Wage)	394,257	197,129	394,257
Urban Discretionary Development Equalization Grant	348,130	232,087	237,222
Urban Unconditional Grant (Non-Wage)	347,831	173,915	308,836
2b. Conditional Government Transfers	6,010,880	3,314,755	6,813,495
Development Grant	101,151	67,434	105,433
Sector Conditional Grant (Non-Wage)	1,117,794	336,625	948,863
Pension for Local Governments		0	58,594
Transitional Development Grant	150,000	99,418	
Sector Conditional Grant (Wage)	4,641,934	2,811,278	5,652,666
Gratuity for Local Governments		0	47,939
2c. Other Government Transfers	219,959	7,039	219,959
Uganda Women Entrepreneurship	62,068	4,962	62,068
Youth Livelihood Programme	157,891	2,078	157,891
4. Donor Funding	1,000	0	1,000
Donor Funding	1,000	0	1,000
Total Revenues	7,848,011	4,149,221	8,564,978

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In FY 2017/18, Sheema Municipality plans to collect Ushs 549,955,000/ = from the following sources of local revenue; market gate charges, business license , royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, fifty (50%) percent of this will be retained at the Division for their operations while the Municipality will also have a local revenue share of 50 percent. The Municipality will improve on local revenue mobilization through mass sensitization of

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A. Revenue Performance and Plans

(ii) Central Government Transfers

In FY 2017/18, Municipality expects to receive a total of central government transfers of Shs. 7,973,768,000/= out of which Discretionary transfers will be Shs. 940,315,000/= of which urban un conditional Grant – Wage is Shs. 394,257,228/=, Urban un conditional Grant Non Wage is Shs. 308836,000/= and Urban Discretionary Grant is Shs. 237,222,000/=. Conditional Government transfers are budgeted at Shs.6,813,495,000/= of which Development grant is Shs.105,433,000/=, Sector conditional grant N

(iii) Donor Funding

The Municipality has planned for Shs. 1000,000/= as Donor funding which accounts for 0.01 percent of the Municipal budget.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	293,658	132,469	388,890
Gratuity for Local Governments		0	47,939
Locally Raised Revenues	32,400	26,470	31,100
Multi-Sectoral Transfers to LLGs	140,167	65,243	140,167
Pension for Local Governments		0	58,594
Urban Unconditional Grant (Non-Wage)	63,235	20,521	53,235
Urban Unconditional Grant (Wage)	57,856	20,235	57,856
<i>Development Revenues</i>	288,281	99,418	12,250
Transitional Development Grant	150,000	99,418	
Urban Discretionary Development Equalization Grant	138,281	0	12,250
Total Revenues	581,939	231,887	401,140
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	293,658	132,344	388,890
Wage	198,023	85,478	198,023
Non Wage	95,634	46,866	190,867
<i>Development Expenditure</i>	288,281	0	12,250
Domestic Development	288,281	0	12,250
Donor Development	0	0	0
Total Expenditure	581,939	132,344	401,140

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the administration department planned for a revenue budget of shs. 401,140,000/= and development revenues of Shs. 12,250,000/= which is Discretionary Development Equalization Grant. Under recurrent revenues the department has planned for a total Shs. 388,890,000/= of which Shs. 53,235,000/= is for Urban Unconditional Grant (non wage), Local revenue is Shs. 31,100,000/= and wage of Shs. 57,856,000/=. The department also planned for Shs. 140,167,000/= as transfers to Lower Local Governments (Wage for Division staff). Pension for Local Government is budgeted at Shs.58,594,000/= and Gratuity for Local Government is budgeted at Shs.47,939,000/=. It should be noted that Administration budget reduced from Shs. 581,939,000/= to Shs. 401,140,000/= because of removal of the Transitional development grant of Shs. 150,000,000/= which was meant for Construction of Municipal Administration blocks and Discretionary Development Equalization Grant of Shs. 138,281,000/=.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381 District and Urban Administration

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Workplan 1a: Administration

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
%age of LG establish posts filled	50	0	50
%age of staff appraised	99	49	99
%age of staff whose salaries are paid by 28th of every month	99	99	99
No. (and type) of capacity building sessions undertaken	1	1	1
Availability and implementation of LG capacity building policy and plan	yes	No	yes
%age of staff trained in Records Management	50	25	50
No. of administrative buildings constructed	1	0	1
Function Cost (US\$ '000)	581,939	132,344	401,140
Cost of Workplan (US\$ '000):	581,939	132,344	401,140

Planned Outputs for 2017/18

The department will provide support supervision to Divisions through holding planning and coordination meetings. To improve on team work and knowledge sharing, mentoring will be carried out in all departments and divisions. To ensure accountability of government funds, supervision of government programmes and projects will be carried out. The department will further carry out capacity building of its staff to improve on skills mix. It will further establish a local area network to ease communication and access to information. The department will also ensure the construction of the Municipal Administration blocks.

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

There is no off- budget activities that will be facilitated by the Donors all the activities will be funded by Municipal Council budget. That is Central Government transfers and local revenue.

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

1. Underfunding

The Municipal will not have a strong local revenue due to the limited Local revenue base to enable it carry out its planned activities in time and effectively.

2. Understaffing

There is a problem of understaffing in most departments including health department and recruitment can not be done because of lack of District Service Commission.

3. Lack of transport

The Municipal Council does not have enough vehicles to facilitate and help in monitoring.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	408,993	185,862	432,068

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Workplan 2: Finance

Locally Raised Revenues	55,900	26,427	98,631
Multi-Sectoral Transfers to LLGs	326,789	146,293	303,597
Urban Unconditional Grant (Non-Wage)	4,500	3,344	8,036
Urban Unconditional Grant (Wage)	21,804	9,798	21,804
<i>Development Revenues</i>	6,585	0	4,711
Urban Discretionary Development Equalization Grant	6,585	0	4,711
Total Revenues	415,578	185,862	436,779

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	408,993	184,514	432,068
Wage	21,804	15,902	21,804
Non Wage	387,189	168,612	410,264
<i>Development Expenditure</i>	6,585	0	4,711
Domestic Development	6,585	0	4,711
Donor Development	0	0	0
Total Expenditure	415,578	184,514	436,779

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the Finance department planned for a total revenue budget of Shs.396,524,000/= of which recurrent revenue is Shs. 391,813,000/= and development budget Shs. 4,711,000/=. Out of the recurrent budget, the department expects to receive revenue of Shs. 58,376,000/= from local revenue, Shs. 303,597,000/= is for Multispectral transfers, Shs. 21,804,000/= from Urban Unconditional Grant [Wage], Shs.8,036,000/= from Urban Unconditional Grant [Non-Wage]. The department plans to spend the recurrent budget on wage amounting to Shs. 21,804,000/=: Non-wage Shs. 370,009,000/= and Development budget Shs. 4,711,000/.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2017	30/8/2017	30/8/2017
Value of LG service tax collection	27965000	37915672	539955000
Value of Hotel Tax Collected	2000000	340000	2000000
Value of Other Local Revenue Collections	495990000	95533671	495990000
Date of Approval of the Annual Workplan to the Council	30/5/2016	30/5/2016	30/5/2016
Date for presenting draft Budget and Annual workplan to the Council	30/3/2016	30/3/2016	30/3/2016
Date for submitting annual LG final accounts to Auditor General	20/9/2017	20/9/2017	20/9/2017
Function Cost (US\$ '000)	415,578	184,514	436,779
Cost of Workplan (US\$ '000):	415,578	184,514	436,779

Planned Outputs for 2017/18

The department shall provide support towards revenue collection and management, accountability and allocation of funds to various departments to enable them implement their planned activities. To ensure proper spending and accountability the Municipal Council budget will be prepared and submitted to council for approval. Books of accounts

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Workplan 2: Finance

will be updated monthly in Division and quarterly cash flows will be prepared to ease spending forecasts. Final accounts, monthly and quarterly financial reports prepared and submitted to Standing Committees of council, DEC and Council. The Revenue Enhancement Plan, Annual and quarterly work plans and budgets prepared and submitted to council for discussion and approval.

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

The department has no any activity to be funded by NGOs & other development partners. It is entirely funded by Municipal budget from central Government transfers and locally raised revenue.

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

1. Lack of Office space

Absence of a Office space poses a high risk of keeping large Municipal documents and sums of money for payment to beneficiaries at risk.

2. Lack of Computers and other office facilities like transport

The department has no sufficient computers and this leads to delayed production of reports. Lack of transport hinders revenue mobilisation programmes and supervision of Divisions.

3. Understaff

There is a problem of understaffing in most departments which leads to inefficiency and poor service delivery.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	102,300	31,426	178,068
Locally Raised Revenues	34,376	16,776	68,900
Urban Unconditional Grant (Non-Wage)	46,120	7,406	75,560
Urban Unconditional Grant (Wage)	21,804	7,245	33,608
Total Revenues	102,300	31,426	178,068
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	102,300	31,309	178,068
Wage	21,804	7,245	33,608
Non Wage	80,496	24,065	144,460
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	102,300	31,309	178,068

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the department planned for a total revenue budget of Shs.178,068,000/= out of which Urban unconditional Grant [non wage] is Shs. 75,560,000/= which combines Urban Unconditional Grant [Non Wage], Boards and Commissions, DSC Operational Costs, LLGs Ex Gratia (Sheema Municipal Council) & Councillors' allowances, The Urban Unconditional Grant [Wage] is Shs. 33,608,000/= and Locally raised revenue is Shs. 68,900,000/=. The

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Workplan 3: Statutory Bodies

entire budget is a recurrent budget which the department plans to spend as Non Wage recurrent and wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	112	59	112
No. of Land board meetings	4	1	4
No. of Auditor Generals queries reviewed per LG	4	0	4
No. of LG PAC reports discussed by Council	4	0	4
No of minutes of Council meetings with relevant resolutions	6	2	6
Function Cost (US\$ '000)	102,300	31,309	178,068
Cost of Workplan (US\$ '000):	102,300	31,309	178,068

Planned Outputs for 2017/18

For effective supervision and coordination of government programs the sector will carry out 12 executive meetings and 6 council sessions. The department will further mobilize communities for government programs through sensitization exercises. It will facilitate policies to be made and approved, monitoring and overseeing government programs, contracts committee meetings to be held to prequalify and award tenders to service providers, holding meetings of standing committees and PAC Meeting.

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

There is no off- budget activities that will be facilitated by the Donors all the activities will be funded by Municipal Council budget.

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

1. Lack of enough staff

There is a problem of understaffing in statutory department and recruitment cant be done because there is no Service Commission body which is responsible for recruitment.

2. Lack of enough office space

There is lack of space to enable proper storage of Office/ Council documents

3. Lack of computers and generator

The absence of generator and computers increases the cost of producing documents due to use of private sector / internet café's

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget

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Workplan 4: Production and Marketing

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	74,499	23,761	68,830
Locally Raised Revenues	13,000	0	3,700
Sector Conditional Grant (Non-Wage)	14,696	7,348	15,326
Sector Conditional Grant (Wage)	25,000	12,500	25,000
Urban Unconditional Grant (Non-Wage)		0	3,000
Urban Unconditional Grant (Wage)	21,804	3,914	21,804
<i>Development Revenues</i>	5,853	0	4,188
Urban Discretionary Development Equalization Grant	5,853	0	4,188
Total Revenues	80,353	23,761	73,018

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	74,499	22,566	68,830
Wage	46,804	16,414	46,804
Non Wage	27,695	6,153	22,026
<i>Development Expenditure</i>	5,853	0	4,188
Domestic Development	5,853	0	4,188
Donor Development	0	0	0
Total Expenditure	80,353	22,566	73,018

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the production department planned for a total revenue budget of Shs. 73,018,000/= of which the recurrent revenue was Shs. 68,830,000/= and Development Budget budget Shs. 4,188,000/= under the Discretionary Development Equalization Grant. Under the recurrent budget, the department will receive Shs. 3,700,000/= from Local Revenue; Shs. 15,326,000/= from Sector Conditional Grant Non wage; Shs. 25,000,000/= from Sector Conditional Grant Wage; Shs. 21,804,000/= from Urban Unconditional Grant wage and finally Shs. 4,188,000/= is Development Budget obtained from Discretionary Development Equalization Grant. Out of this entire budget of Shs. 73,018,000/= the department plans to spend on recurrent budget Shs. 46,804,000/= on wage and Shs. 22,026,000/= on Non Wage recurrent and Finally Shs. 4,188,000/= on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>25,000</i>	<i>12,500</i>	<i>25,000</i>
Function: 0182 District Production Services			
No. of fish ponds stocked	1	4	1
No. of livestock vaccinated	150	5253	50
No. of fish ponds constructed and maintained	1	0	0
<i>Function Cost (US\$ '000)</i>	<i>47,474</i>	<i>9,204</i>	<i>37,289</i>
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
A report on the nature of value addition support existing and needed		No	
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of awareness radio shows participated in	1	0	1
No of businesses assisted in business registration process	5	4	2
No. of enterprises linked to UNBS for product quality and standards	1	0	1
No of cooperative groups supervised	6	11	6
No. of cooperative groups mobilised for registration	10	4	10
No. of cooperatives assisted in registration	1	1	1
No. of tourism promotion activities mainstreamed in district development plans		0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	5
Function Cost (US\$ '000)	7,879	863	10,728
Cost of Workplan (US\$ '000):	80,353	22,566	73,018

Planned Outputs for 2017/18

- 1] Provision of improved agriculture technologies and advisory services in 4 Divisions of ; Kabwohe, Kagango, Kashozi and Sheema Central Division.
- 2] Trade Development and Promotion Services
- 3] Enterprise Development Services
- 4] Cooperatives Mobilisation and Outreach Services
- 5] Paying staff salaries for 12 months
- 6] Training on aquaculture and establishment of fish demos Quarterly
- 7] Collecting Agricultural Data on Livestock and crops and related data from 4 LLGs [Divisions]
- 8] Vaccination of 150 livestock carried out annually in all 4 Divisions of the Municipal Council
- 9] Carry out crop diseases control campaigns/ trainings & 20 technical backstopping visits.
- 10] Formation of Banana Bacterial wilt control taskforces.

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

There is no off- budget activities that will be facilitated by the Donors all the activities will be funded by Municipal Council.
Budget.

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

1. Lack of a sector vehicle

The lack of transport to the sector affects timely implementation of planned activities including effective monitoring and supervision of field staff and projects.

2. Inadequate Staffing

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Workplan 4: Production and Marketing

The department is under staffed both in the field and at the Municipal H/Qtrs.

3. Outbreak of Pests & diseases

There has been outbreaks of Livestock & Crop disease and pests in the Municipal

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	770,405	388,963	791,791
Locally Raised Revenues	10,000	9,347	18,700
Sector Conditional Grant (Non-Wage)	50,996	23,341	61,443
Sector Conditional Grant (Wage)	689,009	344,504	689,009
Urban Unconditional Grant (Non-Wage)	20,400	11,770	22,640
<i>Development Revenues</i>	500	0	500
Donor Funding	500	0	500
Total Revenues	770,905	388,963	792,291
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	770,405	385,178	791,791
Wage	689,009	344,504	689,009
Non Wage	81,396	40,674	102,782
<i>Development Expenditure</i>	500	0	500
Domestic Development	0	0	0
Donor Development	500	0	500
Total Expenditure	770,905	385,178	792,291

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Sheema Municipal Health Sector Budgeted for Shs. 792,291,000= as total expected revenue, where Shs. 689,009,000= is for Conditional Grant - Wage and Shs. 61,443,000/= is for Non-wage revenue, Urban Un Conditional Grant Non-Wage is Shs. 22,640,000,000/= and Donor revenue 500,000= as a nominal figure as we expect Health development partners to fund health activities where some will come in as off budget support and 18,700,000= as local revenue. It should be noted that the Health Sector budget increased from Shs. 770,905,000/= to Shs. 792,291,000/= because of increased allocation under urban UN conditional Grant Non-Wage and local revenue.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 796 Sheema Municipal Council

Workplan 5: Health

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	170400000	49779018	170400000
Value of health supplies and medicines delivered to health facilities by NMS	170400000	49779018	170400000
Number of outpatients that visited the NGO Basic health facilities	5000	7327	5000
Number of inpatients that visited the NGO Basic health facilities	6000	436	6000
No. and proportion of deliveries conducted in the NGO Basic health facilities	1500	325	1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	326	800
Number of trained health workers in health centers	87	64	87
No of trained health related training sessions held.	12	17	12
Number of outpatients that visited the Govt. health facilities.	5800	36202	5800
Number of inpatients that visited the Govt. health facilities.	10032	1283	10032
No and proportion of deliveries conducted in the Govt. health facilities	850	925	850
% age of approved posts filled with qualified health workers	56	44	56
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	40	98	40
No of children immunized with Pentavalent vaccine	5800	1400	5800
No of new standard pit latrines constructed in a village	50	0	50
No of villages which have been declared Open Defecation Free(ODF)	120	66	120
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	500	256	500
Function Cost (US\$ '000)	737,973	363,759	754,918
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	32,932	21,419	37,374
Cost of Workplan (US\$ '000):	770,905	385,178	792,291

Planned Outputs for 2017/18

In FY 2017/2018, the Municipal Health department has planned to increase immunization coverage to 100% in both static and outreaches for the children under 5yrs, strengthening infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%. Carry out Maternal and child survival interventions. The department will continue to improve on efficiency and effectiveness by carrying out 36 supervision visits to lower health units. PHC non wage will be transferred to Kabwohe H/C IV, Kihunda HCIII, Mutojo HCIII, Migina HCII, Kiziba H/C II, Karera HCII, Kashozi HCII, Kyabandara HCII, Rwamujoko HCII and Rushozi HCII will receive funds as non wage conditional grant through respective A/Cs and credit line Medical supplies from National Medical stores. Under promotion of sanitation and hygiene, the department will conduct sanitation and hygiene promotion in 228 new cells. In total will cover 23 wards, will declare Open Defecation Villages [ODFs], will promote hand washing after latrine use, safe disposal of human waste, safe drinking water, safe food consumption, will hold household campaigns for sanitation and other disease prevention interventions.

Vote: 796 Sheema Municipal Council

Workplan 5: Health

ODF declarations in Kagango Division and Sheema Central Division, will also conduct verification of ODF in Kabwohe Division and Kashozi Division.

Furthermore, in FY 2017/2018, the health department plans to spend the whole budget of Shs. 780,505,000/= on Conditional Grants, donor grant, Local revenue and Urban Un conditional Grant (Non-Wage).

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

There is off- budget activities that will be facilitated by the Donors[UNICEF], Municipal Council shall coordinate the donor and development partners.

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

1. Inadequate drugs, poor packaging and stock out of some key drugs

There has been inadequate drugs and stock out of Key drugs like paracetamol, Coartem for malaria mainly due to inadequate drugs from National Medical Stores [NMS]. Also poor packaging of drugs especially for HC2s, as there are some drugs not used/excess.

2. Under staffing

There is a high level of under staffing in health facilities especially at HC II where the facility is manned by one person. Many approved posts are not filled due to lack of Service Commission.

3. Lack of Transport

Lack of transport for municipal health office. we suggest that MoH allocates a vehicle to Municipal Council Health Sector & motor cycles to enable the Municipality make effective supervision of health delivery services.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,754,487	2,668,240	5,577,478
Locally Raised Revenues	25,000	5,221	13,700
Sector Conditional Grant (Non-Wage)	779,758	197,844	600,817
Sector Conditional Grant (Wage)	3,927,925	2,454,273	4,938,657
Urban Unconditional Grant (Non-Wage)		0	2,500
Urban Unconditional Grant (Wage)	21,804	10,901	21,804
<i>Development Revenues</i>	101,651	67,434	105,933
Development Grant	101,151	67,434	105,433
Donor Funding	500	0	500
Total Revenues	4,856,138	2,735,674	5,683,411
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,754,487	2,666,624	5,577,478
Wage	3,949,729	2,465,175	4,960,461
Non Wage	804,758	201,449	617,017
<i>Development Expenditure</i>	101,651	7,124	105,933
Domestic Development	101,151	7,124	105,433
Donor Development	500	0	500
Total Expenditure	4,856,138	2,673,748	5,683,411

Vote: 796 Sheema Municipal Council

Workplan 6: Education

Department Revenue and Expenditure Allocations Plans for 2017/18

In Financial Year 2017/2018, the Education department planned to receive a total revenue budget of Shs. 5,683,411,000/= of which Shs. 5,577,478,000/= is recurrent revenue and Shs. 105,933,000/= is development revenue. Out of the recurrent revenue budget, Shs. 21,804,000/= is Urban Unconditional Grant (Wage); Shs. 13,700,000/= is Local Revenue, Shs. 600,817,000/= is Sector Conditional Grant [Non- Wage] which reduced from Shs. 779,758,000/=; according to FY 2016/2017. Shs. 4,960,461,000/= is Sector Conditional Grant [Wage]. Out of the total departmental budget of Shs. 5,683,411,000/=, the education sector plans to spend the entire budget on wage amounting to Shs. 4,960,461,000/= [accounting for 88.93%], Non- wage amounting to Shs. 617,017,000/= [11.06%] and development budget Shs. 105,433,000/= [1.89%]

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of student drop-outs	26	17	26
No. of Students passing in grade one	335	465	335
No. of pupils sitting PLE	2130	2264	2130
No. of classrooms constructed in UPE	4	1	2
No. of latrine stances constructed	4	0	0
No. of teacher houses constructed	1	0	1
No. of teacher houses rehabilitated	1	0	1
No. of textbooks distributed	480	489	480
No. of teachers paid salaries	469	441	469
No. of qualified primary teachers	469	441	469
No. of pupils enrolled in UPE	11631	12031	11631
Function Cost (US\$ '000)	3,037,310	1,587,788	3,661,030
Function: 0782 Secondary Education			
No. of students enrolled in USE	6051	5972	6051
No. of teaching and non teaching staff paid	215	224	215
No. of students passing O level	732	732	732
No. of students sitting O level	831	831	831
Function Cost (US\$ '000)	1,622,085	976,052	1,846,190
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	19	25	19
No. of students in tertiary education	100	100	100
Function Cost (US\$ '000)	112,452	88,959	112,452
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	48	46	48
No. of secondary schools inspected in quarter	9	9	9
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	84,292	20,949	63,739
Cost of Workplan (US\$ '000):	4,856,138	2,673,748	5,683,411

Vote: 796 Sheema Municipal Council

Workplan 6: Education

Planned Outputs for 2017/18

Department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection and monitoring of government and private primary, secondary and tertiary educational institutions. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to Board of Governors [BoGs] and School Management Committees. Inspection will be done to all schools to improve on attendance of teachers and pupils. The sector of Education will pay primary teachers, secondary staff, USE grant will be transferred to secondary schools in the Municipal Council, UPE grant will be transferred to 48 primary schools and Development grant will be used to construct classroom blocks in primary schools and Purchase of iron sheets for primary schools.

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

There is no off- budget activities that will be facilitated by the Donors all the activities will be funded by Municipal Council budget.

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

1. Inadequate Staffing

The department is under staffed both in the field and at the Municipal H/Qtrs because there is no Service Commission which is responsible for recruitment.

2. Lack of a sector vehicle

This affect implementation of planned activities including monitoring, supervision and inspection of all the 48 P/Schools.

3. Lack of adequate office space

Lack of adequate office space which put documents at risk.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Outturn by end Dec
		Draft Budget
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>285,810</i>	<i>115,948</i>
Locally Raised Revenues	13,000	13,497
Sector Conditional Grant (Non-Wage)	251,006	97,423
Urban Unconditional Grant (Wage)	21,804	5,027
<i>Development Revenues</i>	<i>51,300</i>	<i>7,643</i>
Locally Raised Revenues		0
Urban Discretionary Development Equalization Grant		0
Urban Unconditional Grant (Non-Wage)	51,300	7,643

Vote: 796 Sheema Municipal Council

Workplan 7a: Roads and Engineering

Total Revenues	337,110	123,591	409,956
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>285,810</i>	<i>82,481</i>	<i>300,292</i>
Wage	21,804	5,027	21,804
Non Wage	264,006	77,454	278,488
<i>Development Expenditure</i>	<i>51,300</i>	<i>2,741</i>	<i>109,664</i>
Domestic Development	51,300	2,741	109,664
Donor Development	0	0	0
Total Expenditure	337,110	85,222	409,956

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the department of Roads and Engineering planned for a revenue budget of Shs. 409,956,000/= out of which shs. 15,000,000/= is for Urban un conditional Grant non while shs. 27,482,000,000/= is Local revenue budget. Out of the recurrent budget of Shs. 300,292,000/=, Shs.21,804,000/= will be for urban Un conditional Grant – Wage. Having planned for this Shs. 409,956,000/= in FY 2017/2087, Roads and Engineering department, plans to utilize these funds under Sector conditional grant - Non Wage and Development Grant which accounts for Shs.109,664,000/=. It should be noted that Roads and Engineering department budget increased because of DDEG allocation to the sector meant for Construction of Municipal Administration block.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of Urban unpaved roads routinely maintained	146	35	131
Length in Km of Urban unpaved roads periodically maintained	146	35	146
Function Cost (US\$ '000)	251,006	74,433	300,292
Function: 0483 Municipal Services			
No of streetlights installed	20	0	4
Function Cost (US\$ '000)	86,104	10,790	109,664
Cost of Workplan (US\$ '000):	337,110	85,222	409,956

Planned Outputs for 2017/18

- 1] Roads for routine Mechanized Maintenance of 105 km worked on in the entire Municipality.
- 2] Supplying and installing of 100 culverts at selected sites.
- 3] Construction of Sheema Municipality Administration block.
- 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment.
- 5] Roads equipment's maintained within the Municipality.
- 6] Street lighting of the CBD local centres: Itendero, Kabwohe, Nyamufumura.
- 7] Construction of Sheema Municipality Administration block.

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

The department has no any off budget activities.

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

Vote: 796 Sheema Municipal Council

Workplan 7a: Roads and Engineering

1. under staffing

Understaffing is also affecting implementation of planned activities

2. Enchroachment of road reserve by road neighbors

There is still a problem of enchroachment on road reserves by neighbours

3. Inadquate fundings

Inadequate funds due to limited local revenue and Urban Un conditional Grant

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	24,804	0	
Locally Raised Revenues	13,000	0	
Urban Unconditional Grant (Wage)	11,804	0	
Development Revenues		0	8,700
Locally Raised Revenues		0	8,700
Total Revenues	24,804	0	8,700
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	24,804	0	0
Wage	11,804	0	0
Non Wage	13,000	0	0
Development Expenditure	0	0	8,700
Domestic Development	0	0	8,700
Donor Development	0	0	0
Total Expenditure	24,804	0	8,700

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the water department planned for a revenue budget of Shs. 8,700,000/= of which is from Local Revenue meant for purchase of water tank for Municipal headquarters. It should be noted that Urban water is controlled by National water and sewerage cooperation.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17 Approved Budget and Planned outputs	2016/17 Expenditure and Performance by End December	2017/18 Draft Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (UShs '000)	24,804	0	8,700
Cost of Workplan (UShs '000):	24,804	0	8,700

Vote: 796 Sheema Municipal Council

Workplan 7b: Water

Planned Outputs for 2017/18

1. Water User Committees formed and trained
2. Communities and other stakeholders mobilized and sensitized on sanitation and hygiene /Safe water Chain
3. Quarterly Water and Sanitation Coordination meetings held
4. Monitoring and Supervision of Water related projects /investments carried out in the Municipality by National water and Sewerage Corporation

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

National Water and Sewerage Corporation will provide off support on water related interventions in the Municipality

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

1. Understaffing

The Sector is grossly understaffed with no officer. This is likely to slow the implementation of planned activities by National water and Sewerage Corporation.

2. Lack of vehicle

The sector lacks a vehicle for implementing planned activities and supervision of the finished projects by National water.

3. Lack of office accommodation

Inadequate office space hinders proper planning and put office documents at risks.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	107,848	13,052	75,504
Locally Raised Revenues	50,000	3,171	37,700
Sector Conditional Grant (Non-Wage)	44	22	
Urban Unconditional Grant (Non-Wage)	36,000	3,152	16,000
Urban Unconditional Grant (Wage)	21,804	6,707	21,804
Development Revenues	5,853	0	4,188
Urban Discretionary Development Equalization Grant	5,853	0	4,188
Total Revenues	113,701	13,052	79,692
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	107,848	12,995	75,504
Wage	21,804	6,707	21,804
Non Wage	86,044	6,289	53,700
Development Expenditure	5,853	0	4,188
Domestic Development	5,853	0	4,188
Donor Development	0	0	0
Total Expenditure	113,701	12,995	79,692

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 796 Sheema Municipal Council

Workplan 8: Natural Resources

In FY 2017/2018, the department planned for a total revenue budget of Shs. 79,692,000/= of which the recurrent revenues is Shs. 75,504,000/= and development revenues of Shs. 4,188,000/=. Out of the recurrent revenues, Shs. 37,700,000/= will come from Local Revenue; Shs. 16,000,000/= from Urban Unconditional Grant [Non- Wage], and Shs. 4,188,000/= will come from Development revenues under the Discretionary Development Equalization Grant [DDEG]. The department plans to spend the entire budget of Shs. 79,692,000/= on wage amounting to Shs. 21,804,000/= [27.36%]; Non- wage Shs. 53,700,000/= [68.38%] and on development expenditure amounting to Shs. 4,188,000/= [5.25%]

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated	4	2	4
No. of Wetland Action Plans and regulations developed	1	1	1
Area (Ha) of Wetlands demarcated and restored	4	1	2
No. of monitoring and compliance surveys undertaken	4	2	4
No. of new land disputes settled within FY	112	46	3
Function Cost (US\$ '000)	113,701	12,995	79,692
Cost of Workplan (US\$ '000):	113,701	12,995	79,692

Planned Outputs for 2017/18

- 1) Sectoral activities supervised, coordinated, reported on & accountabilities made & submitted.
- 2) EIA Compliance monitoring conducted
- 3) Advisory visits on integration of Environmental issues in plans/activities made
- 4) Wetland monitoring conducted
- 5) Advisory visits to 40 tree farmers conducted
- 6) Line ministry visited for submission of reports and consultations
- 7) 1 Forest Reserve Boundaries Maintained
- 8) Awareness workshops on wetlands & river banks conservations carried out.
- 9) Office equipment purchased and maintained;
- 10) Divisions demarcated
- 11) Division & other relevant stakeholders mobilized & sensitized on urban development.
- 12) Coordination meetings with line Ministries of Lands, Housing and urban Development and
- 13 Departments of Surveys and mapping in Entebbe. Physical planning Act implemented. Municipal land Surveyed.
- [14] Municipal Physical Plan and Detailed Plan produced.
- 15) LECs & Wetland focal persons trained on their roles & responsibilities
- 16) Inspection, surveying and registration of lands carried out
- 17) Physical developments inspected and evaluated
- 18) Consultation Meetings with relevant Stakeholders both at the District and at the centre held
- 19) LLG staff trained on mainstreaming environment issues in the development plans.
- 20) Staff salaries paid.

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

The department has no any off budget activity

Vote: 796 Sheema Municipal Council

Workplan 8: Natural Resources

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

1. Limited Funds

The sector of Natural resources receives limited funds hence some of the activities are not budgeted for .

2. Lack of transport to implement planned activities

The Sector lacks a vehicle & motorcycles to help supervise areas threatened with degradation and for enforcing compliance

3. Environmental degradation

Some areas of the Municipal are threatened with environmental degradation and wetlands encroachment.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Dec	2017/18 Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	56,099	35,057	53,775
Locally Raised Revenues	13,000	3,190	11,700
Multi-Sectoral Transfers to LLGs		7,263	
Sector Conditional Grant (Non-Wage)	21,295	10,647	20,271
Urban Unconditional Grant (Non-Wage)		4,582	
Urban Unconditional Grant (Wage)	21,804	9,375	21,804
<i>Development Revenues</i>	225,812	7,039	224,146
Other Transfers from Central Government	219,959	7,039	219,959
Urban Discretionary Development Equalization Grant	5,853	0	4,188
Total Revenues	281,910	42,096	277,922
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	56,099	26,880	53,775
Wage	21,804	16,638	21,804
Non Wage	34,295	10,242	31,971
<i>Development Expenditure</i>	225,812	5,549	224,146
Domestic Development	225,812	5,549	224,146
Donor Development	0	0	0
Total Expenditure	281,910	32,429	277,922

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department planned for Shs.277,922,000/=; of which recurrent budget is Shs. 53,775,000/= and development budget is Shs. 224,146,000/=. Out of the recurrent budget, Shs. 20,271,000/= is Sector Conditional Grant. Shs.21,804,000/= is sector conditional Grant [Wage] and Shs.11,700,000/= is Local revenue. Under development of Shs. 224,146,000/= Shs. 219,959,000/= is for YLP and women entrepreneurship and Discretionary Equalization Grant is Shs. 4,188,000/.

(ii) Summary of Past and Planned Workplan Outputs

2016/17	2017/18
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Vote: 796 Sheema Municipal Council

Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	6	20
No. of Active Community Development Workers	5	4	5
No. FAL Learners Trained	60	0	60
No. of children cases (Juveniles) handled and settled		0	4
No. of Youth councils supported	4	1	4
No. of assisted aids supplied to disabled and elderly community	12	0	0
Function Cost (US\$ '000)	281,910	32,429	277,922
Cost of Workplan (US\$ '000):	281,910	32,429	277,922

Planned Outputs for 2017/18

The department will sensitize 6 communities in each Division on HIV/AIDS to reduce on its spread. To improve on literacy rates FAL learners will be trained and facilitated. The department will also implement its mandate of increasing incomes of communities by supporting YLP groups in income generating activities. It will further intensify on the monitoring of communities by carrying out monitoring and support supervision. 4 quarterly reports will be produced to share on the achievements and lessons learnt on the planned outputs. Support to OVC and widows trainings in self reliant skills, loan accessing, savings and loan payment culture, trainings of key stakeholders on legal rights and protection of OVC will be carried out. Improving community welfare, protecting and promoting the rights of the vulnerable groups will be achieved. The Youth will be mobilised and sensitised on Youth livelihood Programme Like wise women, Will be assessed on their readiness to access Youth Livelihood Programme funding for their projects and skills development training. LQAS surveys will be implemented and findings will be disseminated to inform the planning process and quality service delivery. Gender issues and other crosscutting issues mainstreamed in development plans and budgets.

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

STAR SW supporting LQAS

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

1. Poor Transport and communication means

This affects the communication between the department and lower local governments and the line ministries and the sector has no vehicle to use in social mobilisation of government programs.

2. Inadequate Staff

With Creation of new Municipality, a number of staff were distributed to various divisions and as such we still have very few staff.

3. Limited Funds

Some important outputs like Gender mainstreaming have not been budgeted for due to limited funds

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
	Approved	Draft Budget
	Outturn by end	

Vote: 796 Sheema Municipal Council

Workplan 10: Planning

	Budget	Dec	
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	78,419	23,987	76,118
Locally Raised Revenues	7,330	9,478	12,030
Urban Unconditional Grant (Non-Wage)	49,284	9,005	42,284
Urban Unconditional Grant (Wage)	21,804	5,504	21,804
<i>Development Revenues</i>	179,120	115,222	121,321
Multi-Sectoral Transfers to LLGs	172,535	115,222	111,584
Urban Discretionary Development Equalization Grant	6,585	0	9,737
Total Revenues	257,539	139,209	197,439
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	78,419	23,987	76,118
Wage	21,804	5,504	21,804
Non Wage	56,614	18,483	54,314
<i>Development Expenditure</i>	179,120	115,222	121,321
Domestic Development	179,120	115,222	121,321
Donor Development	0	0	0
Total Expenditure	257,539	139,209	197,439

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Planning Unit planned to receive a revenue budget of Shs. 197,439,000/= of which recurrent revenue is Shs. 76,118,000/= accounting for 38.55% and development revenues Shs. 121,321,000/= accounting for 61.44% of the total budget. Under recurrent revenues, the department expects to receive Local Revenue of Shs. 12,030,000/=; Urban Unconditional Grant [Non-Wage] of Shs. 42,284,000/= and Urban Unconditional Grant [Wage] of Shs. 21,804,000/=. Under development revenues, the department will transfer Shs. 111,584,000/= to the 4 Divisions which is Discretionary Development Equalization Grant and finally Shs. 9,737,000/= is Urban Discretionary Development Equalization Grant allocation to planning unit. Furthermore, out of the recurrent revenue, the department plans to spend Shs. 21,804,000/= on wage, Shs. 54,314,000/= on non-wage and finally a total of development expenditure of Shs. 111,584,000/= will be transferred to the 4 divisions of the Municipality which include; Kabwohe, Kagango, Kashozi and Sheema Central Division. It should be noted that Planning Unit budget reduced from Shs.257,539,000/= to Shs. 197,439,000/= , because of reduced DDEG from the center which was under multi sectoral transfers to Divisions and was under Planning Unit.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	1	1	1
No of Minutes of TPC meetings	12	6	12
Function Cost (US\$ '000)	257,539	139,209	197,439
Cost of Workplan (US\$ '000):	257,539	139,209	197,439

Planned Outputs for 2017/18

To improve on participatory planning the department will facilitate lower local government stakeholders in bottom up

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participatory planning process, mainstreaming crosscutting issues of gender, HIV/AIDS, Environment, population factors, poverty and human rights, holding a budget conference that will provide input in the preparation of the Division Budget Frame work Paper (BFP), Performance Contract Form B and quarterly OBT progress reports for FY 2017/2018. In addition to improving on evidence based planning /data based planning, data collection, entry, analysis and dissemination will continue to be made whenever possible to facilitate sound decision making at all levels. The department will coordinate the preparation of the Municipal Statistical Abstract and other relevant statistical reports. The department will prepare integrated annual work plan for FY 2017/2018; update the 5 year development plan for 2015/16 – 2019/20 to effectively capture the investment projects among other key Municipality challenges and priorities. To improve on reporting and accountability 4 quarterly OBT progress reports will be produced and one annual cumulative report. To build planning capacity of LLGs, 4 mentoring sessions will be carried out, four multi-sectoral monitoring of government projects under PAF and DDEG will be carried out and one Annual Assessment Exercise of the Municipality and Divisions will be done. To improve on the coordination of activities and team work, twelve TPC meetings will be held. Coordination meetings between the Municipality leadership, implementing partners and other stakeholders carried out. Workshops organized by the centre and other development partners attended and workshop reports made. The Department will coordinate the preparation of the Performance Contract and the Municipality Local Government Budget in collaboration with the Finance Department.

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

- 1] Preparation of the Municipality Nutrition Action Plan..
- 2] STAR -SW support local governments in facilitating the LQAS and providing data on service delivery indicators thus providing an opportunity to the Municipality to disseminate the findings and re- planning to address the service delivery indicators
- 3] Ministry of Finance will continue backstopping.

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

1. Understaffing

The Planning Unit is understaffed and leads to poor service delivery and un timely reporting.

2. Limited Funds

The planning Unit is inadequately funded to implement planned activities as the local revenue allocation is grossly inadequate.

3. Lack of Transport means

Lack of Transport means has largely affected implementation and monitoring of all planned activities

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,151	15,889	21,851
Locally Raised Revenues	7,151	4,146	7,851
Urban Unconditional Grant (Non-Wage)	2,000	6,560	4,000
Urban Unconditional Grant (Wage)	10,000	5,183	10,000
<i>Development Revenues</i>	6,585	0	4,711
Urban Discretionary Development Equalization Grant	6,585	0	4,711

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Total Revenues	25,736	15,889	26,563
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>19,151</i>	<i>15,889</i>	<i>21,851</i>
Wage	10,000	5,183	10,000
Non Wage	9,151	10,706	11,851
<i>Development Expenditure</i>	<i>6,585</i>	<i>0</i>	<i>4,711</i>
Domestic Development	6,585	0	4,711
Donor Development	0	0	0
Total Expenditure	25,736	15,889	26,563

Department Revenue and Expenditure Allocations Plans for 2017/18

The Audit department has planned for 26,563,000/= to be utilized in FY 2017/18 of which recurrent budget is Shs.21,851,000/= and Development budget is Shs. 4,711,000/= Out of the recurrent budget, Shs. 7,851,000/= is local revenue, Shs. 4,000,000/= is urban un conditional grant. Shs.10,000,000/= is urban un conditional grant wage.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	12	12	12
Date of submitting Quaterly Internal Audit Reports	31/10/2017	31/01/2017	31/10/2017
Function Cost (US\$ '000)	25,736	15,889	26,563
Cost of Workplan (US\$ '000):	25,736	15,889	26,563

Planned Outputs for 2017/18

- 1] Auditing 4 Divisions, 11 departments at Municipal Level and preparing audit reports.
- 2] Internal Audits of UPE Schools, 1 HC III carried out, 1 HCIV, [4] Special Investigations carried out
- [4] Staff salaries paid. 5] Support training of Internal Audit staff. [5] Paying subscriptions to LOGIAA.

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

In FY 2017/2018 the Office of Auditor will not have off budget support.

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

1. Under Staffing

The department is currently under staffed with only one officer.

2. Limited funds allocation

The sub sector receives limited funds hence most of the activities are under budgeted which makes implementation difficult.

3. Lack office vehicle for the department

The department lacks a vehicle for implementing planned activities and to check and monitor the value for money

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Workplan 11: Internal Audit

within the entire Municipality.