

Vote: 796 Sheema Municipal Council

Structure of Budget Framework Paper

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Foreword

Sheema Municipality effectively started operating on July 1, 2016. It was created in Sheema District. Sheema Municipality is determined to strengthen collaboration and networking with its partners to offer quality services to the community members in the fields of education, health, transport and communication, production, planning and community based services. In striving to fulfill this endeavor, the municipality has earmarked the following [1] Development of a Physical Plan, [2] Detailed Plan, [3] Construction of Municipal Headquarters, and it will concentrate on improving transport & communication in the Municipality [by having improved roads, Inter-Unit services at the Municipal level, [5] extending electricity services among other issues in all Units. All this is achieved with the combined effort of the people of Sheema, the Technical staff, Political leaders, the CSOs and other stakeholders while focusing on National Development Plan II objectives under sectors like Agriculture and T

Bamanyisa B Geoffrey, Town Clerk, Sheema Municipal Council

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	525,955	70,594	
2a. Discretionary Government Transfers	1,090,218	272,555	
2b. Conditional Government Transfers	6,010,880	1,713,382	
2c. Other Government Transfers	219,959	0	
4. Donor Funding	1,000	0	
Total Revenues	7,848,011	2,056,531	

Revenue Performance in the first quarter of 2016/17

In FY 2016/17 Sheema Municipal Council had an approved budget of 7,848,011,000/= but by 30th September it had received Shs. 2,056,531,000/= indicating 26 percent performance. The over performance was because the Discretionary Government Transfers and Conditional Transfers Performed above 25 Percent. Local revenue performed poorly at 13 percent because most of the revenue sources were affected by lack of proper systems and Personnel because Municipal Council was still in transition,

Planned Revenues for 2017/18

The budget integrates all priorities FY 2017/18 both recurrent and Discretionary Grant. Sheema Municipality budget forecast for FY 2017/18 is 7,434,328,000/=. The planned local revenue for 2017/18 is expected to be 525,955,000. The council will improve on local revenue mobilization through mass sensitization of tax payers improving on monitoring of tenders. In FY 2017/18, Municipality expects to receive a total of central government transfers of Shs. 6,907,373,000/= out of which

Expenditure Performance and Plans

US\$ 000's	2016/17		2017/18 Proposed Budget
	Approved Budget	Actual Expenditure by end Sept	
1a Administration	581,939	62,795	422,259
2 Finance	415,578	20,862	395,918
3 Statutory Bodies	102,300	10,195	135,944
4 Production and Marketing	80,353	10,164	90,961
5 Health	770,905	187,140	780,505
6 Education	4,856,138	1,410,577	4,655,042
7a Roads and Engineering	337,110	14,613	300,810

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Executive Summary

<i>UShs 000's</i>	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
Grand Total	7,848,011	1,740,423	7,434,328
<i>Wage Rec't:</i>	<i>5,036,192</i>	<i>1,472,107</i>	<i>5,036,192</i>
<i>Non Wage Rec't:</i>	<i>1,940,279</i>	<i>268,316</i>	<i>1,741,865</i>
<i>Domestic Dev't</i>	<i>870,540</i>	<i>0</i>	<i>655,271</i>
<i>Donor Dev't</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>

Expenditure Performance in the first quarter of 2016/17

In FY 2016/17 Sheema Municipal Council had an approved budget of 7,848,011,000/= but by 30th September it had received Shs. 2,056,531,000/= indicating 26 percent performance. The over performance was because the Discretionary Government Transfers and Conditional Transfers Performed above 25 Percent. Local revenue performed poorly at 13 percent because most of the revenue sources were affected by lack of proper systems and Personnel because Municipal Council was still in transition,

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 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, A of the Municipal land Title. Acquiring land title fo

Medium Term Expenditure Plans

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 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, A of the Municipal land Title. Acquiring land title fo

Challenges in Implementation

- 1) Underfunding of the sectors due to low local and central government grants revenue. Central government grants sometimes are reduced without notice.
- 2) Inadequate staff numbers and capacity.
- 3) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and power supply.
- 4) The poor state of roads and heavy rains which disrupt movements around the Municipality.

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A. Revenue Performance and Plans

US\$'s 000's	2016/17		2017/18 Proposed
	Approved Budget	Receipts by End September	
1. Locally Raised Revenues	525,955	70,594	
Local Government Hotel Tax	2,000	190	
Advertisements/Billboards	7,500	360	
Animal & Crop Husbandry related levies	13,670	1,322	
Application Fees	100	220	
Business licences	51,462	3,611	
Court Filing Fees	2,000	0	
Educational/Instruction related levies	12,500	0	
Inspection Fees	18,500	691	
Liquor licences	6,050	197	
Local Service Tax	27,965	16,761	
Market/Gate Charges	192,948	26,653	
Rent & Rates from other Gov't Units	600	270	
Park Fees	132,000	16,678	
Refuse collection charges/Public convenience	360	0	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	3,700	70	
Registration of Businesses	1,356	0	
Other Fees and Charges	49,241	3,339	
Land Fees	4,003	233	
2a. Discretionary Government Transfers	1,090,218	272,555	
Urban Unconditional Grant (Wage)	394,257	98,564	
Urban Discretionary Development Equalization Grant	348,130	87,033	
Urban Unconditional Grant (Non-Wage)	347,831	86,958	
2b. Conditional Government Transfers	6,010,880	1,713,382	
Development Grant	101,151	25,288	
Sector Conditional Grant (Non-Wage)	1,117,794	262,335	
Sector Conditional Grant (Wage)	4,641,934	1,390,584	
Transitional Development Grant	150,000	35,176	
2c. Other Government Transfers	219,959	0	
Uganda Women Entrepreneurship	62,068	0	
Youth Livelihood Programme	157,891	0	
4. Donor Funding	1,000	0	
Donor Funding	1,000	0	

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A. Revenue Performance and Plans

(ii) Central Government Transfers

For FY 2016/17, Discretionary Government transfers were planned at 1,090,218,000=, but got 272,555,000= in indicating 25 percent this good performance was because all Urban wages, Discretionary Development Equalization and Urban Non Wage were received as planned which stood at 25 percent. Conditional grants was planned at 6,010,880,000= and received Sh. 1,713,382,000= indicating 29 percent. This is because most salaries were paid at the end of quarter one Sector conditional grant

(iii) Donor Funding

For FY 2016/17 Sheema Municipal Council planned to receive 1,000,000= as Donor but by the end of quarter one received any funds thus indicating 00 percent.

Planned Revenues for 2017/18

(i) Locally Raised Revenues

In FY 2017/18, Sheema Municipality plans to collect Ushs 525,955,000/= from the following sources of local revenue sources: 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 have a local revenue share of 50 percent. It does not constitute the funding for this work plan. It is only considered for the Municipality's budget.

(ii) Central Government Transfers

In FY 2017/18, Municipality expects to receive a total of central government transfers of Shs. 6,907,373,000/= out of which Discretionary transfers will be Shs. 1,030,958,000/= of which urban unconditional Grant – Wage is Shs. 394,257,000/= Urban unconditional Grant Non Wage is Shs. 307,811,291/= and Urban Discretionary Grant is Shs. 328,889,391/= Conditional Government transfers are budgeted at Shs. 5,656,457,000/= of which Development grant is Shs. 91,423,000/= Sector conditional grant

(iii) Donor Funding

The Municipality has planned for Shs. 1,000,000/= as Donor funding which accounts for 0.01 percent of the Municipality's budget.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	293,658	283,658
Locally Raised Revenues	32,400	32,400
Multi-Sectoral Transfers to LLGs	140,167	140,167
Urban Unconditional Grant (Non-Wage)	63,235	53,235
Urban Unconditional Grant (Wage)	57,856	57,856
<i>Development Revenues</i>	288,281	138,601
Transitional Development Grant	150,000	
Urban Discretionary Development Equalization Grant	138,281	138,601
Total Revenues	581,939	422,259
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	293,658	283,658
Wage	198,023	198,023
Non Wage	95,634	85,634
<i>Development Expenditure</i>	288,281	138,601
Domestic Development	288,281	138,601
Donor Development	0	0
Total Expenditure	581,939	422,259

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

In FY2016/17, the Administration Department prepared an approved budget of Shs. 581,939,000/= and plan to utilize Shs. 145,485,000/= in Quarter One [July –September 2016], but instead realized a cumulative budget of Shs. 97,977,000/= which accounts for 17 percent of the released funds. The release to the administration was lower than planned even Grant for Transitional Development whose performance was 23% annual and 94% quarterly. As for recurrent revenues, the rel

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the administration department planned for a revenue budget of shs. 422,259,000/= and development revenues of Shs. 138,601,000/= which is Discretionary Development Equalization Grant. Under recurrent revenues the department has planned for a total Shs. 283,658,000/= of which Shs. 53,235,000/= is Unconditional Grant (non wage), Local revenue is Shs. 32,100,000/= and wage of Shs. 57,856,000/=. The department also planned for Shs. 140,167,000/= as transfers to Lower Local

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Workplan 1a: Administration

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

Providing backup support to departments and Division in order to deliver high quality services, the implementation of the capacity building activities will enhance the knowledge and skills through, training, mentoring of staff, councilors, inducting New staff and promoting institutional career growth of technical staff at both the Municipal Council and Divisions. In addition, the department will continue coordinating the preparation and holding of Functions; The department will ensure

(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 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

UShs Thousand		2016/17	2017/18
Approved Budget	Outturn by end Sept		Proposed Budget

A: Breakdown of Workplan Revenues:

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Workplan 2: Finance

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	415,578	395,918
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>408,993</i>	<i>389,334</i>
Wage	21,804	21,804
Non Wage	387,189	367,530
<i>Development Expenditure</i>	<i>6,585</i>	<i>6,585</i>
Domestic Development	6,585	6,585
Donor Development	0	0
Total Expenditure	415,578	395,918

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

By the 30th September 2016, the Sector had received Shs.21,338,000= against an approved budget of 415,578,000=, indicating 5 percent performance of the annual budget. The underperformance was a result of a decrease in total local revenue to the sector which stood at 3 percent annual budget and 14percent quarterly budget. In quarter 1, the sector had planned for Shs. 103,894,000/= but received 21,338,000/= indicating 21 percent performance. In quarter 2 period, the Finance department had

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the Finance department planned for a total revenue budget of Shs.419,111,000= of which recurrent revenue is Shs. 412,526,000/= and development budget Shs. 6,585,000/=. Out of the recurrent budget, the department expects to receive revenue of Shs. 55,900,000/= from local revenue, Shs. 326,789,000/= is for Multisectoral transfers, Shs. 21,804,000/= from Urban Unconditional Grant [Wage], Shs.8,033,000/= from Urban Unconditional Grant [Non-Wage]. The department plans to spend the

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department managed to complete the Final Municipal Budget Prepared and submitted to the council. 1. Departmental work plan prepared and submitted to the council, Paying of staff Salaries to their respective Banks Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months was done, Inspection and monitoring visits made to Divisions, Consultation/ Coordination visits with central Government and other agencies was done, Workshops & Seminars attended. 1budget desk meeting

Plans for 2017/18 by Vote Function

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

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Workplan 2: Finance

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

The department has no any activity to be funded by NGOs & other development partners. It is entirely funded by the 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 of 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 for 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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>102,300</i>	<i>10,235</i>
Locally Raised Revenues	34,376	6,734
Urban Unconditional Grant (Non-Wage)	46,120	0
Urban Unconditional Grant (Wage)	21,804	3,501
Total Revenues	102,300	10,235
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>102,300</i>	<i>10,195</i>
Wage	21,804	3,501
Non Wage	80,496	6,694
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	102,300	10,195

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Workplan 3: Statutory Bodies

unconditional Grant [non wage] is Shs. 67,960,000/= which combines Urban Unconditional Grant [Non Wage] Grants, District Councils, Boards and Commissions, DSC Operational Costs, LLGs Ex Gratia (Sheema Municipal Council) & Councils, District Councils, District allowances, The Urban Unconditional Grant [Wage] is Shs. 33,608,000/= and Locally raised revenue is Shs. 34,376,000/=. The entire budget is a recurrent budget which the department plan

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

To ensure smooth flow of the discussion of the documents, 3 executive meeting were held. To ensure accountability and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, the Municipal Procurement Plan was prepared and approved by DEC. Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months. 1 advert was run for revenue sources.

Plans for 2017/18 by Vote Function

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 with standing committees and PAC Meeting.

Medium Term Plans and Links to the Development Plan

The sector will facilitate holistic policies to be formulated and approved, monitoring and overseeing government programs, contracts committee meetings will be held to prequalify and award service providers, Meetings with council, standing committees and executive will be held as planned to fulfill their respective mandates. The Municipal Council will also facilitate recruitment, appointment, promotion, confirmation and disciplining of staff of the Municipal Council.

(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 can't be done because there is no Commission body which is responsible for recruitment.

2. Lack of enough office space

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Workplan 4: Production and Marketing

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	74,499	13,837	85,108
Locally Raised Revenues	13,000	0	13,000
Sector Conditional Grant (Non-Wage)	14,696	3,674	15,304
Sector Conditional Grant (Wage)	25,000	6,250	25,000
Urban Unconditional Grant (Non-Wage)		0	10,000
Urban Unconditional Grant (Wage)	21,804	3,914	21,804
<i>Development Revenues</i>	5,853	0	5,853
Urban Discretionary Development Equalization Grant	5,853	0	5,853
Total Revenues	80,353	13,837	90,961
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	74,499	10,164	85,108
Wage	46,804	10,164	46,804
Non Wage	27,695	0	38,304
<i>Development Expenditure</i>	5,853	0	5,853
Domestic Development	5,853	0	5,853
Donor Development	0	0	0
Total Expenditure	80,353	10,164	90,961

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

In FY 2016/17, the Production and Marketing department prepared a budget of Shs. 80,353,000/= out of which 13,837,000/= was cumulative released to the department by end of 30th September 2016, accounting for 17% of the budget. For this quarter it indicates that the actual expenditure was only 10,164,000/= which accounts for 13% of the total budget. This indicates that by end of 30th September 2016, Shs. 10,164,000/= was spent leaving Shs. 3,674,000/= as unspent balance Meant for sector conditional grant

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the production department planned for a total revenue budget of Shs. 90,961,000/= of which recurrent revenue was Shs. 85,108,000/= and Development Budget budget Shs. 5,853,000/= under the Discretionary Development Equalization Grant. Under the recurrent budget, the department will receive Shs. 13,000,000/= from Local Revenue; Shs. 15,304,000/= from Sector Conditional Grant Non wage; Shs. 25,000,000/= from Sector Conditional Grant Wage; Shs. 21,804,000/= from Urban Unconditional Grant

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Agriculture extension workers paid salaries for 3 months. Inspection of existing coffee and tea nurseries and a

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Workplan 4: Production and Marketing

- 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] Vaccin

Medium Term Plans and Links to the Development Plan

- 1] Provision of improved agriculture technologies and advisory services in 4 Divisions of ; Kabwohe, Kaga Kashihozi 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] Vaccin

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

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

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

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Workplan 5: Health

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	770,905	780,505
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>770,405</i>	<i>780,005</i>
Wage	689,009	689,009
Non Wage	81,396	90,996
<i>Development Expenditure</i>	<i>500</i>	<i>500</i>
Domestic Development	0	0
Donor Development	500	500
Total Expenditure	770,905	780,505

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

In Financial year 2016/2017, The Health sector planned and budgeted for 770,905,000 /= as both recurrent expenditure and development expenditures, in quarter one out turn health received 189,698,000 out of planned 192,726,000 /= planned representing 98%. Further during the same period the sector had actually spent 187,140,000 /= which accounts for 97% of the released budget. During this quarter, the sector received funds from the following sources: PHC salaries 172,252,000 /= represent

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, Sheema Municipal Health Sector Budgeted for Shs. 780,505,000= as total expected revenue. Shs. 689,009,000= is for Conditional Grant - Wage and Shs. 50,996,000/= is for Non-wage revenue, Urban Conditional Grant Non-Wage is Shs. 30,000,000/= and Donor revenue 500,000= as a nominal figure as we have Health development partners to fund health activities where some will come in as off budget support and 10,000,000= as local revenue. It should be noted that the Health Sector

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff paid 3 months salary through their respective bank account, 169 mothers delivered within PNFP health facilities, 203 patients admitted, diagnosed, treated within the premises of health facilities. 100 children immunized with BCG vaccine, measles vaccine before first birth day. 3927 outpatients were received and treated and sent back home with packed drugs for self treatment.

Funds were transferred only to Health Units, 98% VHTs are functional. 44% of posts filled with qualified health workers.

Plans for 2017/18 by Vote Function

In FY 2017/2018, the Municipal Health department has planned to increase immunization coverage to 100% through static and outreaches for the children under 5 years, strengthening infectious disease control, improved sanitation and

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Workplan 5: Health

(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 with 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, and 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 Sector & motor cycles to enable the Municipality make effective supervision of health delivery services.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	4,754,487	4,563,119
Locally Raised Revenues	25,000	25,000
Sector Conditional Grant (Non-Wage)	779,758	585,890
Sector Conditional Grant (Wage)	3,927,925	3,927,925
Urban Unconditional Grant (Non-Wage)		2,500
Urban Unconditional Grant (Wage)	21,804	21,804
<i>Development Revenues</i>	101,651	91,923
Development Grant	101,151	91,423
Donor Funding	500	500
Total Revenues	4,856,138	4,655,042

B: Overall Workplan Expenditures:

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Workplan 6: Education

of the annual budget and 118 per cent performance of Quarterly budget. It can be observed that under the revenues the education department received more funds than it had planned to receive in quarter one as reflected in the education table for revenue and expenditure.

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. 4,655,042,000/= of which Shs. 4,563,119,000/= is recurrent revenue and Shs. 91,923,000/= is development revenue. Out of the recurrent revenue budget, Shs. 21,804,000/= is Urban Unconditional Grant (Wage); Shs. 25,000,000/= is Local Revenue, Shs. 585,890,000/= is Sector Conditional Grant [Non- Wage] which reduced from Shs. 779,758,000/=; according to FY 2016/2017. Shs. 3,927,925,000/= is Sector Conditional Grant [Non- Wage] which reduced from Shs. 779,758,000/=; according to FY 2016/2017. Shs. 3,927,925,000/= is Sector Conditional Grant [Non- Wage] which reduced from Shs. 779,758,000/=; according to FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The Education sector according to their mandate continued to coordinate a number of activities which include: 2130 Pupils sat for PLE in 48 primary and 335 students in 48 primary schools passed PLE. 18048 Pupils enrolled in 48 primary schools. 469 teachers are qualified in 48 primary schools within the Sheema municipal council. 439 Teachers in 48 primary schools paid their salaries in Sheema Municipal council for 3 months. UPE funds disbursed to 48 P/Schools in Sheema Muni

Plans for 2017/18 by Vote Function

Department will continue to improve on the literacy levels through supporting UPE program by remitting UPE 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 mobilization of parents and schools committees, the department will be sending a representative to Board of Governors [BoGs] and School Management Committees.

Medium Term Plans and Links to the Development Plan

- 1] Intensified supervision, monitoring and mobilization of school communities.
- 2] Conducting co-curricular activities & sports
- 3] Intensified inspection of schools
- 4] Conducting both internal & external examinations
- 5] Classroom completion by supply of Iron sheets
- 6] Constructing VIP latrines and completion of class rooms.
- 7] Paying salaries to Primary, Secondary, Tertiary and Education office staff
- 8] Holding sector meetings
- 9] Preparing Quarterly and Monthly plans and reports.

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

Vote: 796 Sheema Municipal Council

Workplan 6: Education

2. Lack of a sector vehicle

This affect implementation of planned activities including monitoring, supervision and inspection of all the 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>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	285,810	285,810
Locally Raised Revenues	13,000	13,000
Sector Conditional Grant (Non-Wage)	251,006	251,006
Urban Unconditional Grant (Wage)	21,804	21,804
<i>Development Revenues</i>	51,300	15,000
Urban Unconditional Grant (Non-Wage)	51,300	15,000
Total Revenues	337,110	300,810
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	285,810	285,810
Wage	21,804	21,804
Non Wage	264,006	264,006
<i>Development Expenditure</i>	51,300	15,000
Domestic Development	51,300	15,000
Donor Development	0	0
Total Expenditure	337,110	300,810

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

In FY 2016/2017, the Roads and Engineering department budgeted for Shs. 337,110,000/= and planned to spend Shs. 84,277,000/= in quarter one and by end of quarter one [30th September 2016], Shs. 56,182,000/= had been released to the department making a 17% of the total budget and stood at 67% of the quarterly budget. Significant note, is that by the end of the quarter the department had spent Shs. 14,613,000/= which accounted for 4% of the planned expenditure budget of Shs. 337,871,000/=. This

Department Revenue and Expenditure Allocations Plans for 2017/18

Vote: 796 Sheema Municipal Council

Workplan 7a: Roads and Engineering

projects yet to be implemented, Staff salaries paid through individual Bank accounts in Stanbic and CERU months. 1 development plans, 1 budget reports prepared and submitted to DEC. Maintenance of road equipment (Servicing oils, Lubricants, Spares, repairs for the

Plans for 2017/18 by Vote Function

- 1] Roads for routine Mechanized Maintenance of 105 km worked on in the entire Municipality.
- 2] Supplying and installing of 600 culverts at selected sites.
- 3] Construction of Sheema Municipality Administration block.
- 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment.
- 5] Roads equipments maintained within the Municipality.
- 6] Street lighting of the CBD local centres: Itendero, Kabwohe, Nyamufumura.

Medium Term Plans and Links to the Development Plan

These Medium term priorities in the BFP and OBT are linked to the Municipality 5 Year DDP.

- 1] Roads for routine Mechanized Maintenance of 105 km in the entire Municipality Worked on, Supplying and installing of 600 culverts at selected sites, Purchase of 100 culverts of 900MM, Construction of Sheema Municipality Administration block, Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment, Road equipment's maintained within the Municipality, draft designed and constructed

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

The department has no any off budget activities.

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

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	2017/18
Approved	Outturn by	Proposed

Vote: 796 Sheema Municipal Council

Workplan 7b: Water

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Total Revenues	24,804	13,000
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>24,804</i>	<i>13,000</i>
Wage	11,804	0
Non Wage	13,000	13,000
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0
Donor Development	0	0
Total Expenditure	24,804	13,000

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

In FY 2016/2017, the water department prepared an annual budget of Shs. 24,804,000/= but planned to spend in the first quarter one Shs. 6,201,000/=. By the end of Quarter One the department had not received any release and in the first quarter there was poor performance of the department. This poor performance was as a result of delays in release of funds by the Ministry.

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the water department planned for a revenue budget of Shs. 13,000,000/= of which is from Domestic Revenue. It should be noted that Urban water is controlled by National water and sewerage corporation.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

There were no physical performance under water section since Urban water is controlled by National water.

Plans for 2017/18 by Vote Function

1. Water User Committees formed and trained
2. Communities and other stakeholders mobilized and sensitized on sanitation and hygiene /Safe water C
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

Medium Term Plans and Links to the Development Plan

1. Water User Committees formed and trained
2. Communities and other stakeholders mobilized and sensitized on sanitation and hygiene /Safe water C
3. Quarterly Water and Sanitation Coordination meetings held

Vote: 796 Sheema Municipal Council

Workplan 7b: Water

2. Lack of vehicle

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

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	107,848	91,804
Locally Raised Revenues	50,000	50,000
Sector Conditional Grant (Non-Wage)	44	
Urban Unconditional Grant (Non-Wage)	36,000	20,000
Urban Unconditional Grant (Wage)	21,804	21,804
<i>Development Revenues</i>	5,853	5,853
Urban Discretionary Development Equalization Grant	5,853	5,853
Total Revenues	113,701	97,657
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	107,848	91,804
Wage	21,804	21,804
Non Wage	86,044	70,000
<i>Development Expenditure</i>	5,853	5,853
Domestic Development	5,853	5,853
Donor Development	0	0
Total Expenditure	113,701	97,657

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

By the 30th September, the Sector had received Shs.5,243,000/= against an approved budget of 113,701,000/= indicating 5 percent performance of the approved budget. The underperformance was due to delay of release from the centre which resulted into delay of allocating resources to the sector thus poor performance. During the first quarter the sector had planned for Shs. 28,425,000/= but received 5,243,000/= indicating 18percent performance. The performance of the Sector was as a result of

Vote: 796 Sheema Municipal Council

Workplan 8: Natural Resources

One staff was paid his salary for three months on his bank accounts. Four staffs were appraised. Workshops and seminars attended. Intending developers inspected in Kabwohe and Sheema Central Division. their plan approved, 1 Promotion of Knowledge on environment and Natural resources as per guidelines on done. 1 Sensitisation meeting was conducted in four cells of Nyanga, Kyagaju, Itegyero and Ishekye, 1 water management committee was formed; Management Committees were held. Trai

Plans for 2017/18 by Vote Function

- 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

Medium Term Plans and Links to the Development Plan

The sector activities will be coordinated timely, stake holders at Municipal level will be trained in Environmental conservation management, wetland in the municipal will be monitored, Wetland catchment areas will be res protected, Nursery beds will be established in farmer groups, reference data will be compiled to facilitate sur Illegal developments will be controlled. Planting of trees is crucial for environmental protection and conserv Protection of Municipal lands.

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

The department has no any off budget activity

(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.

Vote: 796 Sheema Municipal Council

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
Urban Unconditional Grant (Wage)	21,804	21,804
<i>Development Revenues</i>	225,812	225,812
Other Transfers from Central Government	219,959	219,959
Urban Discretionary Development Equalization Grant	5,853	5,853
Total Revenues	281,910	280,520
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	56,099	54,708
Wage	21,804	21,804
Non Wage	34,295	32,904
<i>Development Expenditure</i>	225,812	225,812
Domestic Development	225,812	225,812
Donor Development	0	0
Total Expenditure	281,910	280,520

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

In FY 2016/2017, the Community Based Services department budgeted for Shs. 281,910,000/= and planned Shs. 70,478,000/= in quarter one but it received Shs. 10,380,000/= by end of quarter one indicating 4 per cent budget and 15 percent of the quarter. The department in turn spent Shs.4,750,000/= by the end of the quarter indicating 2 per cent of the budget leaving a unspent balance of Shs. 5,630,000/= which accounts for 2 per cent budget. The unspent balance was meant for sp

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department planned for Shs.280,520,000=; of which recurrent budget is Shs. 54,708,000 development budget is Shs. 225,812,000/=. Out of the recurrent budget, Shs. 21,295,000/= is Sector Conditional Grant. Shs.19,904,000/= is sector conditional Grant [Non-Wage] and Shs.13,000,000/= is Local revenue. Urban development of Shs. 225,812,000/= Shs. 219,959,000/= is for YLH and women entrepreneurship and Discretionary Equalization Grant is Shs. 5,853,000/.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

By end of September 2016, the Community Based Services department had registered the following achievements: CBOs forwarded for registration, Trained YLP Stakeholders at Division level, Trained UWEP stakeholders at Division level. Backstopping exercise done at Division level, OVC Quarterly data collected. Probation and social welfare cases handled and salaries for community staff were paid.

Note: the delay of funds from the centre led to delay in implementation of planned activities.

Vote: 796 Sheema Municipal Council

Workplan 9: Community Based Services

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 achievement

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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	78,419	74,419
Locally Raised Revenues	7,330	7,330
Urban Unconditional Grant (Non-Wage)	49,284	45,284
Urban Unconditional Grant (Wage)	21,804	21,804
<i>Development Revenues</i>	179,120	159,559
Multi-Sectoral Transfers to LLGs	172,535	152,974
Urban Discretionary Development Equalization Grant	6,585	6,585
Total Revenues	257,539	233,977
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	78,419	74,419

Vote: 796 Sheema Municipal Council

Workplan 10: Planning

performance for the entire Municipal Council. In quarter one [July - September 2016], the sector had planned 64,385,000/= but received 11,061,000/= indicating 17

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the planning Unit planned to receive a revenue budget of Shs. 233,977,000/= of which revenue is Shs. 74,419,000/= accounting for 32% and development revenues Shs. 159,559,000/= accounting of the total budget. Under recurrent revenues, the department expects to receive Local Revenue of Shs. 7,330 Urban Unconditional Grant [Non-Wage] of Shs. 45,284,000/= and Urban Unconditional Grant [Wage] of Shs. 21,804,000/=. Under development revenues, the department w

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Staff Salaries paid for monthly for 3 months in a quarter through their bank accounts, Budget Frame Work was prepared and submitted to the MoFPED. Performance Contract Form B was prepared and submitted to and Annual Work Plan for 2016/17 was also prepared, approved by the District Executive Committee and submitted to MoFPED. 3 DTPC Meetings held and minutes prepared at Municipal H/Qtrs. It should be noted that the funds from the Centre led to delay in implementation thus

Plans for 2017/18 by Vote Function

To improve on participatory planning the department will facilitate lower local government stakeholders in the 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 2017/2018. In addition to improving on evidence

Medium Term Plans and Links to the Development Plan

To improve on participatory planning the department will facilitate lower local government stakeholders in the 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 preparation of the Quarterly OBT progress reports for FY 2017/2018. In addition to improving

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

- 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 delivery indicators

Vote: 796 Sheema Municipal Council

Workplan 10: Planning

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

<i>US\$ Thousand</i>	2016/17	2017/18
	Approved Budget	Proposed Budget
	Outturn by end Sept	
A: Breakdown of Workplan Revenues:		
<i>Recurrent Revenues</i>	<i>19,151</i>	<i>3,061</i>
Locally Raised Revenues	7,151	646
Urban Unconditional Grant (Non-Wage)	2,000	0
Urban Unconditional Grant (Wage)	10,000	2,416
<i>Development Revenues</i>	<i>6,585</i>	<i>0</i>
Urban Discretionary Development Equalization Grant	6,585	0
Total Revenues	25,736	3,061
B: Overall Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>19,151</i>	<i>3,061</i>
Wage	10,000	2,416
Non Wage	9,151	646
<i>Development Expenditure</i>	<i>6,585</i>	<i>0</i>
Domestic Development	6,585	0
Donor Development	0	0
Total Expenditure	25,736	3,061

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

In Financial Year 2016/2017, the department planned for annual budget of Shs.25,736,000/= but by the end of the first quarter it had received Shs.3,061,000/= which accounts for 12% of the budget. In addition, this was 48 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released from the department of Shs. 3,061,000/= of which Shs.2,416,000/= is wage recurrent and Shs.646,000/= is urban Unconditional Grant. There were no unspent balances.

Department Revenue and Expenditure Allocations Plans for 2017/18

The Audit department has planned for 27,736,000/= of which recurrent budget is Shs.21,151,000/= and Development budget is Shs. 6,585,000/= Out of the recurrent budget Shs. 7,151,000/= 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

Vote: 796 Sheema Municipal Council

Workplan 11: Internal Audit

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.

Medium Term Plans and Links to the Development Plan

- 1] Municipal and Division Audit reports submitted to Municipal council on time
- 2] Special investigation reports submitted
- 3] Schools audit reports submitted to council
- 4] Health Unit audit reports submitted
- 5] Audit reports involving roads submitted to Town Clerk and Mayor
- 6] Audit reports including Water points carried out.

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

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 of office vehicle for the department

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