

Vote: 609 Sheema District

Structure of Draft Performance Contract

Terms and Conditions

Executive Summary

A: Revenue Performance and Plans FY 2016/17

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 609 Sheema District 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 2016/17 and understands that failure to comply with these requirements will result in the appointment being revoked.

Name and Signature:

Name and Signature:

Chief Administrative Officer/Accounting Officer, Sheema District

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
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	362,781	201,216	561,963
2a. Discretionary Government Transfers	2,798,280	1,425,302	2,917,342
2b. Conditional Government Transfers	14,823,006	7,743,323	13,900,922
2c. Other Government Transfers	473,382	65,716	490,001
4. Donor Funding	216,150	3,106	157,953
Total Revenues	18,673,599	9,438,664	18,028,181

Planned Revenues for 2016/17

The budget integrates all priorities for FY 2017/18 both recurrent and development expenditure. Sheema District total budget forecast for FY 2017/18 is Shs. 18,028,181,000/=. The budget changed because IPFs from the centre also changed partly due to the Creation of Sheema Municipal Council which led to the reduction of the entire IPFs for the District. In addition there was removal of Un conditional grant meant for construction of District Hospital amounting to Shs. 300,000,000/=. In this FY 2

Expenditure Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end of Dec	Draft Budget
1a Administration	3,019,815	1,543,343	1,930,598
2 Finance	371,277	157,288	399,734
3 Statutory Bodies	324,717	173,403	464,309
4 Production and Marketing	447,745	217,487	435,531
5 Health	2,885,248	1,213,701	2,704,447
6 Education	9,568,737	4,466,123	9,919,848
7a Roads and Engineering	826,162	320,118	826,162
7b Water	273,307	64,330	437,951
8 Natural Resources	59,298	44,219	66,398
9 Community Based Services	513,069	85,262	489,694
10 Planning	340,697	126,939	307,320
11 Internal Audit	43,526	18,959	46,189
Grand Total	18,673,599	8,431,172	18,028,181
Wage Rec't:	12,119,282	5,670,461	12,119,282
Non Wage Rec't:	5,012,282	2,532,782	4,633,070
Domestic Dev't	1,325,884	227,929	1,117,875
Donor Dev't	216,150	0	157,953

Planned Expenditures for 2016/17

District plans to spend on procurement of farm inputs to farmers and training and sensitization of farmers on improved farming methods, Payment of CAO's Vehicle which was bought through hire purchase by the MoLG, Completion of the District headquarters, beautification of the district compound, supplying and installing of 600 culverts at selected sites, Rehabilitation of 214 km of, Maintenance of road equipment (Servicing oils, Lubricants, Spares, repairs for the Grader, Light Grading of K

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End Dec	Draft Budget
1. Locally Raised Revenues	362,781	201,216	561,963
Fees from Hospital Private Wings	60,000	70,577	120,000
Property related Duties/Fees	5,000	0	3,000
Park Fees	3,500	420	800
Other licences	2,000	0	2,000
Other Fees and Charges	13,800	3,078	3,000
Miscellaneous	15,000	316	4,000
Local Service Tax	80,000	51,167	150,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,900	302	17,000
Inspection Fees	1,200	395	2,000
Market/Gate Charges	50,000	10,677	43,000
Fees from appeals	10	0	10
Educational/Instruction related levies	42,000	42,716	80,000
Cess on produce	100	0	100
Business licences	6,000	1,311	8,000
Application Fees	35,000	13,380	55,000
Animal & Crop Husbandry related levies	4,000	1,885	8,473
Agency Fees	1	0	2,500
Land Fees	1,500	2,246	8,500
Rent & Rates from private entities	600	0	2,000
Sale of (Produced) Government Properties/assets	12,000	135	20,000
Liquor licences	15,590	2,166	30,000
Registration of Businesses	2,580	446	2,580
2a. Discretionary Government Transfers	2,798,280	1,425,302	2,917,342
District Unconditional Grant (Non-Wage)	481,298	240,649	577,549
Urban Unconditional Grant (Non-Wage)	139,617	69,809	133,775
District Unconditional Grant (Wage)	1,331,735	665,867	1,331,735
District Discretionary Development Equalization Grant	100,583	67,056	129,689
Urban Discretionary Development Equalization Grant	56,388	37,592	55,938
Urban Unconditional Grant (Wage)	688,658	344,329	688,658
2b. Conditional Government Transfers	14,823,006	7,743,323	13,900,922
Transitional Development Grant	412,348	274,479	
Sector Conditional Grant (Non-Wage)	2,581,584	915,905	2,886,517
Pension for Local Governments	400,570	290,046	400,570
Gratuity for Local Governments	630,299	630,299	0
General Public Service Pension Arrears (Budgeting)	350,817	350,817	0
Development Grant	348,498	232,332	514,945
Sector Conditional Grant (Wage)	10,098,890	5,049,445	10,098,890
2c. Other Government Transfers	473,382	65,716	490,001
Expanded Program on Immunisation [EPI]	26,019	0	98,000
CAIIP	37,500	19,000	37,500
Funds released from MoES for PLE operations		14,027	
Youth Livelihood Programme (YLP)- MGLSD	227,449	5,986	227,449

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A. Revenue Performance and Plans

URF		15,229	
Uganda Women Entrepreneurship (UWEP)	93,739	11,475	93,739
MGLSD-Youth Entrepreneurship Skills Dev't under Youth Entrepreneurship Venture Capital Fund	4,675	0	
Global Fund	72,000	0	33,313
Avain Influenza	12,000	0	0
4. Donor Funding	216,150	3,106	157,953
WHO	11,751	0	
Global Fund		3,079	
MTRAC	12,464	0	0
OVC	8,000	0	25,000
UNICEF	181,935	28	132,953
PCY	2,000	0	0
Total Revenues	18,673,599	9,438,664	18,028,181

Planned Revenues for 2017/18

(i) Locally Raised Revenues

Sheema District plans to collect Ushs 561,963,000/= 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, sixty five (65%) percent of this will be retained at the LLGs for their operations while the District will have a local revenue share of 35 percent. It does not constitute the funding for this work plan. It is only considered as direct remittance to LLGs. The Distri

(ii) Central Government Transfers

In FY 2017/18, the district expects to receive a total of central government transfers of Shs. 17,308,265,000/= [95.17%] out of which Discretionary transfers will be Shs. 2,917,342,000/= [16%]; Conditional Government transfers Shs. 13,900,922,000/= [76.3%], other government transfers Shs.490,001,000/= [2.69%].

It is signification to note that out of the district budget of shs. 18,028,181,000/=-, the central Government support accounts for 95.17 percent of the district budget.

(iii) Donor Funding

In FY 2017/2018, the District planned for donor funds worth Shs. 315,906,000/= expected to come from UNICEF, OVC, WHO and Global Fund among others. The donor budget is still small and it accounts for only 1.7 percent of the total district budget of Shs. 18,028,181,000/=-.

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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>	2,873,356	1,500,495	1,893,935
District Unconditional Grant (Non-Wage)	93,045	45,173	93,045
District Unconditional Grant (Wage)	512,592	175,448	512,592
General Public Service Pension Arrears (Budgeting)	350,817	350,817	0
Gratuity for Local Governments	630,299	630,299	0
Locally Raised Revenues	39,159	8,713	46,695
Multi-Sectoral Transfers to LLGs	846,875	0	841,033
Pension for Local Governments	400,570	290,046	400,570
<i>Development Revenues</i>	146,459	90,378	36,663
District Discretionary Development Equalization Grant	4,459	697	2,663
Locally Raised Revenues	34,000	18,100	34,000
Transitional Development Grant	108,000	71,581	
Total Revenues	3,019,815	1,590,873	1,930,598
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,873,356	1,499,112	1,893,935
Wage	1,201,249	175,448	1,201,249
Non Wage	1,672,107	1,323,664	692,686
<i>Development Expenditure</i>	146,459	44,231	36,663
Domestic Development	146,459	44,231	36,663
Donor Development	0	0	0
Total Expenditure	3,019,815	1,543,343	1,930,598

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the administration department planned for a revenue budget of shs. 1,930,598,000/= and development revenues of Shs. 36,663,000/= of which Capacity Building will Shs. 2,663,000/= [from Discretionary Development Equalization Grant Shs. 34,000,000/= from locally raised revenue is meant for payment of the Chief Administrative officer's Vehicle through the Ministry of Local Government under hire purchase. Under recurrent revenues the department has planned for a total Shs. 1,893,934,000/= of which Shs.841,033,000/= is transfers to LLGs, Shs. 400,570,000/= is meant for Pension for local Governments.

(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	60	60	60
%age of staff appraised	90	90	90
%age of staff whose salaries are paid by 28th of every month	99	99	99
%age of pensioners paid by 28th of every month	90	90	90
No. (and type) of capacity building sessions undertaken	10	2	8
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted	12	8	
No. of monitoring reports generated	12	8	
%age of staff trained in Records Management	10	10	
No. of existing administrative buildings rehabilitated	7	0	
No. of administrative buildings constructed	1	1	
Function Cost (US\$ '000)	3,019,815	1,543,343	1,930,597
Cost of Workplan (US\$ '000):	3,019,815	1,543,343	1,930,597

Planned Outputs for 2017/18

The department will provide support supervision to sub counties 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 will be carried out. The department will further carry out capacity building of its staff to improve on skills mix. The department will continue paying for CAO's vehicle procured under hire purchase through the Ministry of Local Government. It will further establish a local area network to ease communication and access to information.

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

The department has know off budget support, all outputs will be facilitated by District budget.

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

1. Underfunding

The District does not have a strong 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 cant be done because of wage bill inadequacy.

3. Lack of transport

The District does not have enough vehicles to facilitate all sectors.

Workplan 2: Finance

(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 2: Finance

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	371,277	160,652	397,071
District Unconditional Grant (Non-Wage)	44,095	19,428	44,095
District Unconditional Grant (Wage)	114,348	68,462	114,348
Locally Raised Revenues	30,207	27,106	56,000
Multi-Sectoral Transfers to LLGs	182,628	45,657	182,628
Development Revenues		0	2,663
District Discretionary Development Equalization Grant		0	2,663
Total Revenues	371,277	160,652	399,734
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	371,277	157,288	397,071
Wage	165,959	114,119	165,959
Non Wage	205,319	43,169	231,112
Development Expenditure	0	0	2,663
Domestic Development	0	0	2,663
Donor Development	0	0	0
Total Expenditure	371,277	157,288	399,734

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the Finance department has planned for a total budget of Shs.399,734,000=, of which Shs. 56,000,000= is from local revenue, Multisectoral transfers Shs. 182,628,000/=, Shs. 114,348,000/= is wage recurrent for Finance department and lower local governments while Shs. 44,095,000/= is for District unconditional grant non wage.

In the same period, from the entire budget of Shs. 399,734,000/=, the Finance department plans to spend a Shs. 397,071,000/= on recurrent budget of which Shs. 165,959,000/= will be spent on wage and Shs. 231,112,000/= will be spent on Non 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: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/8/2017	30/8/2017	
Value of LG service tax collection	80000000	51167025	
Value of Other Local Revenue Collections	282781000	133184454	
Date of Approval of the Annual Workplan to the Council	30/5/2017	11/2/2016	
Date for presenting draft Budget and Annual workplan to the Council	30/4/2017	30/4/2017	
Date for submitting annual LG final accounts to Auditor General	20/9/2017	20/9/2017	
Function Cost (US\$ '000)	371,277	157,288	399,734
Cost of Workplan (US\$ '000):	371,277	157,288	399,734

Planned Outputs for 2017/18

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Workplan 2: Finance

The department shall monitor and supervise revenue collection and management, accountability and allocation of funds to various departments to enable them implement their planned activities. District budget will be prepared and submitted to council for approval. Books of accounts will be updated monthly and quarterly cash flows will be prepared to ease spending forecasts. Final accounts as a mandatory requirement will be prepared. The department will prepare quarterly and annual financial reports for submission to Finance Committee, District Executive Committee and District Council. The department will also coordinate responses to audit queries timely.

(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 District budget.

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

1. Understaff

LLGs donot have all the required Sub Accountants. Some Sub Accountants are still handling 2 LLGs especially the newly created ones. The dept is also lacking adequate staff to prepare and update books of accounts

2. Lack of Computers and other office facilities like transport

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

3. Lack of Safe

Absence of a Safe poses a high risk of keeping large sums of money for payment to beneficiaries

Workplan 3: Statutory Bodies

(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>	324,717	180,519	464,309
District Unconditional Grant (Non-Wage)	139,866	69,220	233,373
District Unconditional Grant (Wage)	150,515	72,574	170,833
Locally Raised Revenues	34,336	38,724	60,103
Total Revenues	324,717	180,519	464,309
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	324,717	173,403	464,309
Wage	150,515	72,574	170,833
Non Wage	174,202	100,829	293,476
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	324,717	173,403	464,309

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the department has planned for Shs.464, 309,000= out of which District unconditional Grant [non wage] is Shs. 233,373,000/= which combines District Unconditional Grant [Non Wage], Boards and Commissions,

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Workplan 3: Statutory Bodies

DSC Operational Costs, LLGs Ex Gratia (district) & Councillors' allowances, The District Unconditional Grant [Wage] is Shs. 170,833,000/= which combines District Unconditional Grant [Wage, DSC C/person's wage and Salaries and Gratuity for elected leaders ; Locally raised revenue is Shs. 60,103,000/=

(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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	110	54	
No. of Land board meetings	12	2	
No. of Auditor Generals queries reviewed per LG	4	1	
No. of LG PAC reports discussed by Council	4	2	
No of minutes of Council meetings with relevant resolutions	6	2	
Function Cost (US\$ '000)	324,717	173,403	464,309
Cost of Workplan (US\$ '000):	324,717	173,403	464,309

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. Council will facilitate recruitment of staff, appointment, promotion, confirmation and disciplining of staff in the district.

(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 district budget.

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

1. Lack of enough office space

The department is allocated only one office room which is too small for the department and yet all political leaders come for consultations every day.

2. Lack of enough office space

The department is allocated only one office room which is too small for the department and yet all political leaders come for consultations on daily basis.

3. Understaffing

There is a problem of understaffing in statutory department and recruitment cant be done because of wage bill inadequacy.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

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Workplan 4: Production and Marketing

<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>	426,392	216,290	412,136
District Unconditional Grant (Non-Wage)	3,000	750	
District Unconditional Grant (Wage)	106,185	72,032	106,185
Locally Raised Revenues	24,100	2,955	24,100
Other Transfers from Central Government	12,000	0	
Sector Conditional Grant (Non-Wage)	22,577	11,288	23,321
Sector Conditional Grant (Wage)	258,530	129,265	258,530
<i>Development Revenues</i>	21,354	14,855	23,395
Development Grant	21,354	14,236	21,028
District Discretionary Development Equalization Gran		619	2,367
Total Revenues	447,745	231,145	435,531
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	426,392	214,172	412,136
Wage	364,715	201,296	364,715
Non Wage	61,677	12,876	47,421
<i>Development Expenditure</i>	21,354	3,315	23,395
Domestic Development	21,354	3,315	23,395
Donor Development	0	0	0
Total Expenditure	447,745	217,487	435,531

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the department has planned for Shs.435,531,000= . The recurrent budget is Shs. 412,136,000/= out of which wage recurrent is Shs. 106,185,000/=, Sector Conditional Grant – Non Wage is Shs.23,321,000/=, Sector conditional Grant wage is Shs.258,530,000/=. Local Revenue 24,100,000= . The department has planned for a development plan of Shs.23,395,000/= of which Shs. 21,028,000/= is Development grant and . The department plans to spend 83.7% on wage, 5.3% on sector conditional non wage, 5.3% on development and 5.5% on Local revenue.

(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			
Function Cost (UShs '000)	263,690	129,265	263,690
Function: 0182 District Production Services			
No. of livestock vaccinated	10000	1000	
No. of fish ponds construsted and maintained	1	1	
No. of fish ponds stocked	1	0	
Function Cost (UShs '000)	176,283	85,214	164,845
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
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	
No of businesses inspected for compliance to the law	50	25	
No of businesses assisted in business registration process	20	2	
No. of enterprises linked to UNBS for product quality and standards	4	4	
No. of market information reports disseminated	4	4	
No of cooperative groups supervised	50	28	
No. of cooperative groups mobilised for registration	16	2	
No. of cooperatives assisted in registration	16	2	
A report on the nature of value addition support existing and needed		No	
Function Cost (US\$ '000)	7,773	3,009	6,996
Cost of Workplan (US\$ '000):	447,745	217,487	435,531

Planned Outputs for 2017/18

- 1] Paying staff salaries for 12 months
- 2] Carrying out 6 Technical consultation visits to MAAIF and NARO.
- 3] Collecting Agricultural Data on Livestock and crops and related data from 8LLGs
- 4] carry out crop diseases control campaigns/ trainings & 20 technical backstopping visits.
- 5] Carrying out institutional health checks on 30 SACCOS & Cooperative societies, Auditing of SACCOS Quarterly and formation of marketing associations and Maintaining District banana plantation.

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

Uganda Cooperative Alliance which has been support cooperative groups, ATAS world bank project under NOARO, UNIDO- United Nations industrial development organization which supports banana livelihood, TIDE-which supports inclusive school milk feeding programmes in 33 schools under SNV are operating in Sheema but have not disclosed the resource envelope and the interventions they are implementing in the district.

(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 district H/Qtrs.

2. Outbreak of Pests & diseases

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

3. 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.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2016/17	2017/18
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Workplan 5: Health

	Approved Budget	Outturn by end Dec	Draft Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,518,588	1,182,723	2,637,787
District Unconditional Grant (Non-Wage)	13,000	5,250	13,000
Locally Raised Revenues	34,473	0	130,945
Other Transfers from Central Government	107,796	0	131,313
Sector Conditional Grant (Non-Wage)	261,812	126,719	261,022
Sector Conditional Grant (Wage)	2,101,507	1,050,753	2,101,507
<i>Development Revenues</i>	366,660	203,106	66,660
Donor Funding	66,660	3,106	66,660
Transitional Development Grant	300,000	200,000	
Total Revenues	2,885,248	1,385,829	2,704,447
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,518,588	1,182,723	2,637,787
Wage	2,101,507	1,050,753	2,101,507
Non Wage	417,081	131,969	536,280
<i>Development Expenditure</i>	366,660	30,978	66,660
Domestic Development	300,000	30,978	0
Donor Development	66,660	0	66,660
Total Expenditure	2,885,248	1,213,701	2,704,447

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the health sector budgeted for Shs. 2,704,447,000/= out of which the recurrent budget is Shs. 2,637,787,000/= and the development budget is Shs. 66,660,000/= Out of the recurrent budget Shs. 2,637,787,000/=, Shs. 261,812,000/= is Sector conditional Grant Non wage, Shs. 131,313,000/= is for Other Central Government Transfers, Shs. 2,101,507,000/= is for Sector conditional grant – Wage, Shs. 130,000,000/= is from Local Revenue. The District Unconditional Grant [Non Wage] is Shs. 13,000,000/=. In FY 2017/18, the department plans to spend its budget as follows; 77.7% of the budget will be spent under Sector Wage , 9.65 % of the budget will be spent under the Sector Conditional Grant Non wage, 4.85% of the budget will be spent on other government transfers, 2.46% will be spent on donor development, 4.89% will be spent on Locally raised revenue and 0.48% will be spent on the District Unconditional Grant Non 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: 0881 Primary Healthcare

Vote: 609 Sheema District

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	630000000	139240904	
Value of health supplies and medicines delivered to health facilities by NMS	630000000	139240904	
Number of outpatients that visited the NGO Basic health facilities	2400	6894	4
Number of inpatients that visited the NGO Basic health facilities	1580	212	1560
No. and proportion of deliveries conducted in the NGO Basic health facilities	550	576	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2589	321	
Number of trained health workers in health centers	126	128	121
No of trained health related training sessions held.	24	14	26
Number of outpatients that visited the Govt. health facilities.	158408	73550	100000
Number of inpatients that visited the Govt. health facilities.	3704	1798	30000
No and proportion of deliveries conducted in the Govt. health facilities	1961	860	10565
% age of approved posts filled with qualified health workers	54	57	60
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	20	20	60
No of children immunized with Pentavalent vaccine	10104	1727	30085
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	56	0	
Function Cost (US\$ '000)	1,402,528	641,288	1,160,477
Function: 0882 District Hospital Services			
%age of approved posts filled with trained health workers	45	47	48
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	55340	6574	66340
No. and proportion of deliveries in the District/General hospitals	7841	1263	40065
Number of total outpatients that visited the District/ General Hospital(s).	48264	36680	155265
Function Cost (US\$ '000)	1,347,528	552,685	983,981
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	135,193	19,728	559,989
Cost of Workplan (US\$ '000):	2,885,248	1,213,701	2,704,447

Planned Outputs for 2017/18

In FY 2017/2018, the health department has planned to increase immunization coverage to 100% of the children under 5yrs, strengthening infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 53% to 79%. The department will continue to improve on efficiency and effectiveness by carrying out 52 supervision visits to lower health units. PHC non wage will be transferred to Kitagata Hospital, Shuuku HC IV and Kyangyenye H/C III, Kigarama HC III and various H/C IIs, will receive credit line of

Vote: 609 Sheema District

Workplan 5: Health

Medical supplies. Under promotion and sanitation and hygiene, the department will conduct sanitation and hygiene promotion in 116 new villages and 348 old villages of Bugongi Town Council and Masheruka Sub County, Masheruka Town Council and Kitagata Town Council. In total will cover 32 parishes/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. ODF declarations in Masheruka and Bugongi TC, will also conduct verification of ODF in Kigarama and Shuuku T/Counties.

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

There is a development partner known as STAR-SW which funds the Health activities directly especially on capacity building in line with HIV/AIDS, Malaria and Tuberculosis, their finances being handled by themselves. Reproductive Health Uganda also provides family planning services. ICOBI and KCRC are strong partners involved in HIV/AIDS, PMTCT, HBCVT, Study on Disconduct Couples and building capacity of Local Government Staff and other partners in Monitoring and Evaluation in collaboration with TASO and Global Fund.

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

1. 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 and many doctors left for greener pastures who should be replaced

2. 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.

3. Lack of Transport

Lack of enough transport for DHO's office which compromises referral services at the unit, we suggest that MOH allocates enough vehicles to District Health Sector & motor cycles to enable the district improve inservice delivery.

Workplan 6: Education

(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>	9,392,010	4,454,073	9,737,860
District Unconditional Grant (Non-Wage)	10,753	11,688	10,753
District Unconditional Grant (Wage)	66,338	24,168	66,338
Locally Raised Revenues	42,683	36,286	80,000
Other Transfers from Central Government		14,027	
Sector Conditional Grant (Non-Wage)	1,533,382	498,477	1,841,915
Sector Conditional Grant (Wage)	7,738,854	3,869,427	7,738,854
<i>Development Revenues</i>	176,728	94,485	181,988
Development Grant	141,728	94,485	146,988
Donor Funding	35,000	0	35,000

Vote: 609 Sheema District

Workplan 6: Education

Total Revenues	9,568,737	4,548,558	9,919,848
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>9,392,010</i>	<i>4,454,073</i>	<i>9,737,860</i>
Wage	7,805,192	3,893,595	7,805,192
Non Wage	1,586,818	560,478	1,932,668
<i>Development Expenditure</i>	<i>176,728</i>	<i>12,051</i>	<i>181,988</i>
Domestic Development	141,728	12,051	146,988
Donor Development	35,000	0	35,000
Total Expenditure	9,568,737	4,466,123	9,919,848

Department Revenue and Expenditure Allocations Plans for 2017/18

In Financial Year 2017/2018, the Education department has planned to receive revenue of Shs. 9,919,848,000/= of which Shs. 9,737,860,000/= will be recurrent revenue and Shs. 181,988,000/= will be for development revenue. Out of the total recurrent revenue of Shs. 9,919,848,000/=-, Shs. 1,841,915,000/= will be for sector conditional Grant- Non wage and Shs. 7,738,854,000/= will be for Sector conditional Grant –Wage; Shs. 10,753,000/= will be for District Un Conditional Grant Non Wage. Shs. 80,000,000/= for locally raised revenue, Shs. 146,988,000/= for Domestic Development Grant, Shs. 35,000,000/= from Donor funding [UNICEF]. The department plans to spend 78.68% on wage recurrent, 19.4% on Non wage, 1.8% on domestic development and 0.35% on donor 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: 0781 Pre-Primary and Primary Education			
No. of classrooms rehabilitated in UPE	10	0	11
No. of textbooks distributed	3200	2400	4200
No. of teachers paid salaries	775	935	775
No. of qualified primary teachers	775	756	775
No. of pupils enrolled in UPE	23232	26953	
No. of student drop-outs	68	136	
No. of Students passing in grade one	768	1208	
No. of pupils sitting PLE	2732	5485	
Function Cost (US\$ '000)	5,574,010	2,729,870	5,675,754
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	558	558	558
No. of students passing O level	632	2596	632
No. of students sitting O level	1956	2840	1956
No. of students enrolled in USE	6248	7240	6248
Function Cost (US\$ '000)	3,268,663	1,541,920	3,662,037
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	1	17	1
No. of students in tertiary education	300	226	100
Function Cost (US\$ '000)	440,465	131,024	449,262
Function: 0784 Education & Sports Management and Inspection			

Vote: 609 Sheema District

Workplan 6: Education

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No. of primary schools inspected in quarter	85	67	85
No. of secondary schools inspected in quarter	8	7	8
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	1	4
Function Cost (US\$ '000)	285,599	63,309	132,795
Cost of Workplan (US\$ '000):	9,568,737	4,466,123	9,919,848

Planned Outputs for 2017/18

The 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 [SMCs]. Inspection will be done to all schools to improve on attendance of teachers and pupils. Completion of schools will also be given a priority in FY 2017/18.

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

- 1] CECOD implementing partner supports Schools on environmental issues and children's rights to quality education.
- 2] SNV/KABIP implementing partner supports Schools on nutrition.

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

1. Inadequate Funds

The department of Education has limited funds to effectively fund all its planned activities as most of the funds in the department are conditional.

2. Lack of a sector vehicle

This affects implementation of planned activities including monitoring, supervision and inspection of all the 133 P/Schools.

3. Lack of adequate office space

The office space is inadequate and needs serious renovation and extension.

Workplan 7a: Roads and Engineering

(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>	788,662	334,647	788,662
District Unconditional Grant (Non-Wage)	20,882	16,650	20,882
District Unconditional Grant (Wage)	61,129	27,069	61,129
Locally Raised Revenues	14,990	13,356	14,990
Other Transfers from Central Government		34,228	

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)	691,661	243,344	691,661
Development Revenues	37,500	0	37,500
Other Transfers from Central Government	37,500	0	37,500
Total Revenues	826,162	334,647	826,162
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	788,662	320,118	788,662
Wage	61,129	27,069	61,129
Non Wage	727,533	293,049	727,533
Development Expenditure	37,500	0	37,500
Domestic Development	37,500	0	37,500
Donor Development	0	0	0
Total Expenditure	826,162	320,118	826,162

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. 826,162,000/= out of which shs. 788,662,000/= is recurrent budget while shs. 37,500,000/= is development budget under CAIIP. Out of the recurrent budget of Shs. 788,662,000/=-, Shs. 20,882,000/= will be District Un-Conditional Grant Non Wage, Shs. 14,990,000/= is locally raised revenues, Shs. 691,661,000/= is sector conditional grant [non wage] and Shs. 61,129,000/= is District Un conditional Grant 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: 0481 District, Urban and Community Access Roads			
No of bottle necks removed from CARs	6	2	
Length in Km of Urban paved roads routinely maintained	120	59	
Length in Km of Urban paved roads periodically maintained	120	59	
Length in Km of District roads routinely maintained	129	57	
Length in Km of District roads periodically maintained	129	0	
No. of bridges maintained	1	0	
Function Cost (US\$ '000)	696,162	264,967	826,162
Function: 0482 District Engineering Services			
Function Cost (US\$ '000)	130,000	55,151	0
Cost of Workplan (US\$ '000):	826,162	320,118	826,162

Planned Outputs for 2017/18

- 1] Light grading of Kishabya-Nyakarama- Kagati Raod [15 km]
- 2] Light grading of Itendero- Kanyeganyegye-Nyakambu- Mukono road [20 km]
- 3] Light grading of Mukono – Kyengando – Rwengiri – Nyakwebundika – Migina Road [15 km]
- 4] Light grading of Buraro – Kyeihara – Kasaana – Kaagati Road [15 km]
- 5] Light grading of Kanyeganyegye- Kamukondo-Kyambuba Kaaro Road 5 KM
- 6] Light grading of Kasaana – Muniwegyere – Rukondo Road [10.5 km]
- 7] Light grading of Kasaana – Katoonya- Kashekuro - Ibanga Road [20km]

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

8] Construction of Muhito Bridge

9] Procurement and Installation of culverts

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

In FY 2017/2018, CAIP will provide off Budget support amounting to Shs. 37million for working on Community Access Roads.

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

1. Inadquate funds

Inadequate funds both from the centre and limited local revenue

2. Enchroachment on road reserve by road neighbors

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

3. Incomplete Road Equipment [wheel loader, roller, water bowser & tipper]

Lack of a road compactor leads to quick deterioration of the road; lack of a wheel loader leads to time wastage in excavation, loading & spreading murrum; lack of a water bowser leads to lack of moisture content & dust pollution

Workplan 7b: Water

(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>	67,891	25,255	71,022
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	30,333	7,226	30,333
Locally Raised Revenues		0	5,000
Sector Conditional Grant (Non-Wage)	34,558	17,279	32,690
<i>Development Revenues</i>	205,417	123,611	366,929
Development Grant	185,417	123,611	346,929
Locally Raised Revenues	20,000	0	20,000
Total Revenues	273,307	148,866	437,951
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,891	25,254	71,022
Wage	30,333	7,226	30,333
Non Wage	37,558	18,029	40,690
<i>Development Expenditure</i>	205,417	39,076	366,929
Domestic Development	205,417	39,076	366,929
Donor Development	0	0	0
Total Expenditure	273,307	64,330	437,951

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the water department planned for a total revenue budget of Shs. 437,951,000/= of which the recurrent revenue is Shs. 71,022,000/= and development budget of Shs. 366,929,000/=. Out of the recurrent budget of Shs. 71,022,000/=. Shs. 32,690,000/= is for Sector Conditional Grant Non-Wage, Shs. 30,333,000/= for District

Vote: 609 Sheema District

Workplan 7b: Water

Unconditional Grant wage, Shs. 3,000,000/= for District Unconditional Grant Non –Wage. The revenue for development budget is Shs. 366,929,000/= of which Shs. Out of the total budget of Shs. 437,951,000/=: the department plans for spend Shs. 30,333,000/= on wage, Shs. 40,690,000/= on non-wage and finally Shs. 366,929,000/= 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: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	96	42	
No. of water points tested for quality	59	19	
No. of District Water Supply and Sanitation Coordination Meetings	4	2	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	2	
No. of sources tested for water quality	59	64	
No. of water points rehabilitated	6	0	8
% of rural water point sources functional (Gravity Flow Scheme)	85	86	
% of rural water point sources functional (Shallow Wells)	85	86	
No. of water pump mechanics, scheme attendants and caretakers trained	8	3	
No. of water and Sanitation promotional events undertaken	0	0	14
No. of public latrines in RGCs and public places	1	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	3	3	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0	2
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	2	0	2
Function Cost (US\$ '000)	273,307	64,330	437,951
Cost of Workplan (US\$ '000):	273,307	64,330	437,951

Planned Outputs for 2017/18

- 1)Design of 2 GFS in Kyangyenye and Rugarama Sub Counties
- 2)Rehabilitation of Katojo - Katooma GFS Source in Masheruka & Kigarama Sub Counties..
- 3)Construction of Rain Water Harvesting tanks at HC IIs and Primary Schools
- 4)Rehabilitation GFS in Masheruka sub county
- 5)Const Construction of Rugarama GFS Phase 1.
- 6)1 Public latrine constructed in public places.
- 7)Radio programme for promoting water & sanitation & good hygiene practices held on Radio West and Radio BFM
- 8)Collecting samples from point water sources for testing.
- 9)International water day celebrated.
- 10)Baseline survey for sanitation conducted
- 11)Post construction support to DWUCS
- 12)Training private sector (hand pump mechanics).

Vote: 609 Sheema District

Workplan 7b: Water

- 13) Training water user committees on Sanitation and hygiene
- 14) Establishment of water user committees
- 15) Sensitization water beneficiary communities to fulfill their required.
- 16) Sensitization of communities to fulfill critical requirements.
- 17) Planning and advocacy meeting at the district and in LLGs held

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

Construction of RWHT in Shuuku TC and Kashozi Division which is under Municipality by Shuuku Development association.

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

1. Understaffing

The Sector is grossly understaffed with one officer. This is likely to slow down the implementation of planned activities

2. Lack of office accommodation

Inadequate office space and what is available is shared with works and health

3. Limited funding

The Sector is under funded and this affects implementation all activities.

Workplan 8: Natural Resources

(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>	59,298	44,219	64,031
District Unconditional Grant (Non-Wage)	8,000	4,711	8,000
District Unconditional Grant (Wage)	48,335	31,362	48,335
Locally Raised Revenues		0	5,000
Sector Conditional Grant (Non-Wage)	2,963	1,482	2,696
Urban Unconditional Grant (Wage)		6,665	
<i>Development Revenues</i>		619	2,367
District Discretionary Development Equalization Gran		619	2,367
Total Revenues	59,298	44,838	66,398
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,298	44,219	64,031
Wage	48,335	38,026	48,335
Non Wage	10,963	6,192	15,696
<i>Development Expenditure</i>	0	0	2,367
Domestic Development	0	0	2,367
Donor Development	0	0	0
Total Expenditure	59,298	44,219	66,398

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the department planned for a revenue budget of Shs. 66,398,000= of which District unconditional

Vote: 609 Sheema District

Workplan 8: Natural Resources

Grant Non-wage is Shs. 8,000,000/=, Sector conditional Grant Non- Wage is Shs. 2,696,000/= and Shs. 48,335,000/= from District Unconditional Grant wage. Out of the total budget of Shs. 66,398,000/=, the department plans to spend Shs. 48,335,000/= on wage and Shs. 15,696,000/= on Non-wage and Shs.2,367,000/= on development grant.

(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			
Area (Ha) of trees established (planted and surviving)	10	4	
Number of people (Men and Women) participating in tree planting days	100	25	
No. of Agro forestry Demonstrations	04	2	
No. of community members trained (Men and Women) in forestry management	100	50	
No. of monitoring and compliance surveys/inspections undertaken	4	2	
No. of Water Shed Management Committees formulated	02	2	
No. of Wetland Action Plans and regulations developed	06	1	
Area (Ha) of Wetlands demarcated and restored		1	
No. of community women and men trained in ENR monitoring	50	20	
No. of monitoring and compliance surveys undertaken	4	2	
No. of new land disputes settled within FY	02	2	
Function Cost (US\$ '000)	59,298	44,219	66,398
Cost of Workplan (US\$ '000):	59,298	44,219	66,398

Planned Outputs for 2017/18

- 1] Sectoral activities supervised, coordinated, reported on & accountabilities made & submitted.
- 2] Physical developments inspected and evaluated
- 3] 10 Local Government Lands Surveyed
- 4] Cadastral Surveys checked
- 5] Town Boards demarcated.
- 6] Town Boards, Sub Counties & other relevant stakeholders mobilized & sensitized on urban development.
- 7] Coordination meetings with line Ministries of Lands, Housing and urban Development and departments of Surveys and mapping in Entebbe.
- 8] Physical planning act implemented.

(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

1. Environmental degradation

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

2. Limited Funds

Vote: 609 Sheema District

Workplan 8: Natural Resources

The sector of Natural resources receives limited funds hence some of the activities are not budgeted for and even though they are budgeted for they can not access funds thus implementation becomes a challenge.

3. Lack of transport to implement planned activities

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

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>	166,601	87,603	138,445
District Unconditional Grant (Non-Wage)	3,678	4,742	3,678
District Unconditional Grant (Wage)	97,556	62,838	97,556
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	20,639	0	
Other Transfers from Central Government	10,097	0	
Sector Conditional Grant (Non-Wage)	34,631	17,316	33,211
Urban Unconditional Grant (Wage)		2,708	
<i>Development Revenues</i>	346,468	6,440	351,248
District Discretionary Development Equalization Grant	11,131	619	2,367
Donor Funding	25,000	0	27,693
Other Transfers from Central Government	305,989	2,922	321,188
Transitional Development Grant	4,348	2,899	
Total Revenues	513,069	94,043	489,694
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,601	85,262	138,445
Wage	118,195	65,545	97,556
Non Wage	48,406	19,717	40,890
<i>Development Expenditure</i>	346,468	0	351,248
Domestic Development	321,468	0	323,555
Donor Development	25,000	0	27,693
Total Expenditure	513,069	85,262	489,694

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018 the department planned for a revenue budget of Shs. 489,694,000/=; of which recurrent budget is Shs. 138,44,000/= and development budget is Shs. 351,248,000/=. Out of the recurrent budget of Shs. 138,44,000/=. Shs. 33,211,000/= is Sector Conditional Grant non-wage, Shs. 97,556,000/= is from District Unconditional Grant wage, Shs. 4,000,000/= is District local revenue and Shs. 3,678,000/= is District Unconditional Grant Non-wage. Out of the development budget Shs. 351,248,000/= Shs.323,555,000/= is for Youth livelihood programme and Uganda Women Entrepreneurship., Shs. 27,693,000/= from donor development (UNICEF) and Shs. 11,131,000/= for Discretionary Equalization Grant.

(ii) Summary of Past and Planned Workplan Outputs

	2016/17	2017/18
Function Indicator	Approved Budget Expenditure and	Draft Budget and

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Workplan 9: Community Based Services

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Planned Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	10	19	10
No. of Active Community Development Workers	10	13	13
No. FAL Learners Trained	167	94	150
No. of children cases (Juveniles) handled and settled	10	5	
No. of Youth councils supported	4	2	
No. of assisted aids supplied to disabled and elderly community	24	24	
No. of women councils supported	4	2	4
Function Cost (US\$'000)	513,069	85,262	489,694
Cost of Workplan (US\$'000):	513,069	85,262	489,694

Planned Outputs for 2017/18

community Based Services department operated; probation and welfare support provided; Social rehabilitation services provided; community (HLG) provided; community development services (LLG) provided; Children and youth serviced provided; support to youth councils provided; support to disabled and the elderly; People with disability groups IGAs provided; labour disputes settlement carried out; women Councils represented; adult learning carried out.

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

Sheema Integrated Community Based Organization (ICOBI) to support HIV/AIDS linkages, treatment and feeding of OVC and 90-90-90

Global Disability Services to support supply of disability appliances

Community Church Ishaka to support supply of disability appliances

Nyakambu wetland Management Association to promote wetland conservation

Sheema Vocational Centre for Disabled to support skills development among children with hearing impairment

West Ankole Civil Society Forum to support labour and energy saving technologies

National Community of Women Living with HIV/AIDS to support OVC living and affected by HIV/AIDS

Nkore Old Persons Association (NKOPA) -building capacity of the elderly to benefit from SAGE funds

Sheema Union of disability with Disabilities (SHUDIP) strengthening disability networks in the district.

Shuuku Tooke Cooperative Society to promote community alternative marketing of agric. Products.

Sustainable Comprehensive Responses for Vulnerable Children and Their Families (Score-TPO)

Sheema Civil Society Organization

Sheema Dairy Union

RECO Industries

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

1. Inadequate funding

Scarcity and unsustainable service delivery leading to donor dependence syndrome. Most funds remain at centre and little percolate to grassroots where most work is implemented. LG staff lack facilitation and transport to reach communities. Undeclared off-budget

2. Community monetary creeping tendencies

Created by politicians inciting public in order to get votes. Makes communities demand for funding in order share information and train in skills for development.

Vote: 609 Sheema District

Workplan 9: Community Based Services

3. Inadequate data

Leads to unrealistic planning. Lack OVC, PWDs, Elderly and school drop out data.

Workplan 10: Planning

(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>	99,248	28,660	103,569
District Unconditional Grant (Non-Wage)	44,093	15,119	44,093
District Unconditional Grant (Wage)	43,155	11,741	43,476
Locally Raised Revenues	12,000	1,800	16,000
<i>Development Revenues</i>	241,449	98,566	203,751
District Discretionary Development Equalization Gran	29,000	25,395	55,927
Donor Funding	89,490	0	28,600
Locally Raised Revenues	10,577	0	4,616
Multi-Sectoral Transfers to LLGs	112,382	73,171	114,608
Total Revenues	340,697	127,226	307,320
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,248	28,660	103,569
Wage	43,155	11,741	43,476
Non Wage	56,093	16,919	60,093
<i>Development Expenditure</i>	241,449	98,279	203,751
Domestic Development	151,959	98,279	175,151
Donor Development	89,490	0	28,600
Total Expenditure	340,697	126,939	307,320

Department Revenue and Expenditure Allocations Plans for 2017/18

In FY 2017/2018, the Planning Unit planned to receive a revenue budget of Shs. 307,320,000/= of which the recurrent revenue budget is Shs. 103,568,000/= and the Development revenue is Shs. 203,751,000/=. Out of the recurrent budget, the department expects to receive Shs. 43,476,000/= from District Unconditional Grant Wage, Shs. 44,093,000/= from District Un conditional Grant Non-Wage; Shs. 16,000,000/= from locally raised revenues; Shs. 28,600,000/= from Donor development meant for Birth Registration, Shs. 55,927,000,000/= for District Discretionary Equalization Grant and Shs. 114,608,000/= for DDEG Multisectoral transfers to LLGs. The planning department plans to spend the recurrent budget of Shs. 103,569,000/= of which wage is Shs. 43,476,000/= and Non-wage is Shs. 60,093,000/=. On development budget, the department plans to spend on Birth registration Shs. 28,600,000/= and Shs. 175,151,000/= on domestic Development.

(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: 1383 Local Government Planning Services

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Workplan 10: Planning

Function, Indicator	2016/17		2017/18
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Draft Budget and Planned outputs
No of qualified staff in the Unit	2	1	2
No of Minutes of TPC meetings	12	6	
Function Cost (US\$ '000)	340,697	126,939	307,320
Cost of Workplan (US\$ '000):	340,697	126,939	307,320

Planned Outputs for 2017/18

District Planning Unit Planned Out Puts and Physical Performance for FY 2017/2018:

1. Staff payroll verified and Staff salaries paid monthly
2. The District Annual Work Plans for FY 2017/2018 and FY 2018/2019 prepared and submitted to the District Council for approval
3. The District Annual Budget Estimates for FY 2017/2018 and FY 2018/2019 prepared and Submitted to Council and to relevant institutions
4. The District Performance Contract for FY 2017/2018 and FY 2018/19 prepared and submitted to MFPED
5. The Local Government Budget Framework Paper [LGBFP] prepared and Submitted
6. The Quarterly OBT /PBB progress reports prepared and Submitted to MFPED and OPM
7. Quarterly monitoring of government programmes under PAF coordinated
8. DTPC members trained on Programme Based Budgeting [PBB] a successor programme to Output Budgeting Tool [OBT]
9. LLG staff mentored on development planning, monitoring & evaluation, budgeting, financial management, crosscutting issues of gender, nutrition, environment, human right rights, disability, climate change, HIV/AIDS and population and development
10. Quarterly District Nutrition Coordination Committee Meetings held and minutes prepared.
11. Holding District Technical Planning Committee
12. District Staff, Sub County and Town Council Staff trained on preparation of Development Plans, Budgets and Workplans
13. Workshops and Seminars organized by the centre attended
14. District Statistical Abstract Prepared and Submitted to UBOS
15. Sub County Nutrition Coordination Committees trained on their roles and responsibilities and on Planning for Nutrition
16. Coordination meetings with Implementing Partners held
17. The Internal Assessment of district and Lower Local Governments conducted and reports made
18. District office blocks completed using DDEG funding and other
19. Classrooms completed using DDEG funding
20. District database on population, administrative units and other variables established
21. Office facilities maintained

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

- 1] Preparation of the District Nutrition Action Plan with support from USAID's FANTA, OPM and MoLG. Also supported the development of the District Nutrition Advocacy Implementation Plan for 2016-2018.
- 2] UBOS will support planning units with data management software programmes like censusinfo, Uganda info and others for generation of data for service delivery indicators. UBOS will also train District Planning Unit officers in preparation of Statistical abstracts.
- 3] Ministry of Finance will continue backstopping & mentoring District Planning Units on preparation of Output Budgeting Tool [OBT]/Programme Based Budgeting [PBB] progress reports, Budget Framework Papers, and

Vote: 609 Sheema District

Workplan 10: Planning

Performance Contracts. The Office of the Prime Minister will also support and build the capacity of planning units in Monitoring and evaluation, preparation of score cards and strengthening the use of OBT in decision making processes and publications.

4] The National Planning Authority in collaboration with Ministry of Local Government will continue to support planning units in areas of development planning, performance assessment and management among other areas to ensure compliance to set standards and guidelines.

5] Implementing nutrition interventions with support from R'hites, Obulamu programme supported by USAID in areas of

6] Civil Society Budget Advocacy Group [CSBAG] collaborates with the Local Government particularly, Planning unit in areas of planning and budgeting, dissemination of budget implications to the citizen, builds their capacity to demand for improved service delivery in health, education to mention but a few. They also participate in the online budget transparency initiatives. SCORE AVSI also collaborates with planning in capturing birth registration data using online mobile vrs and printing of certificates for the Sub Counties of Masheruka and Kasaana.

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

1. Lack of Transport

The department does not have a vehicle to help in implementing field related activities like mentoring and effective monitoring and implementation of government programmes, projects and activities.

2. Under staffing

The department is currently staffed with 1 officer out of the required 5. One officer who is assigned to planning unit is on maternity leave.

3. Inadequate funding

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

Workplan 11: Internal Audit

(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>	43,526	18,959	43,526
District Unconditional Grant (Non-Wage)	3,000	2,132	3,000
District Unconditional Grant (Wage)	29,000	13,068	29,000
Locally Raised Revenues	11,526	3,759	11,526
<i>Development Revenues</i>		0	2,663
District Discretionary Development Equalization Grant		0	2,663
Total Revenues	43,526	18,959	46,189
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,526	18,959	43,526
Wage	29,000	13,068	29,000
Non Wage	14,526	5,891	14,526
<i>Development Expenditure</i>	0	0	2,663
Domestic Development	0	0	2,663
Donor Development	0	0	0
Total Expenditure	43,526	18,959	46,189

Vote: 609 Sheema District

Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2017/18

In Financial Year 2017/2018, the Audit department has planned for 46,189,000/= of which local revenue is shs. 11,526,000/= Shs.3,000,000/= is Unconditional grant non-wage and Wage of Shs.29,000,000/=. In the same period, the department intends to spend Shs. 29,000,000/= on wage and Shs. 14,526,000/= on non-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: 1482 Internal Audit Services			
No. of Internal Department Audits	12	4	4
Date of submitting Quaterly Internal Audit Reports	31/10/2016	31/01/2017	31/10/2017
Function Cost (US\$ '000)	43,526	18,959	46,189
Cost of Workplan (US\$ '000):	43,526	18,959	46,189

Planned Outputs for 2017/18

- 1] Auditing 11 LLGs and 11 departments at District Level and preparing audit reports.
- 2] Internal Audits of UPE Schools, I Hospital, 2 HSDs & 3 HC IIIs carried out
- 3] Special Investigations carried out 4] Staff salaries paid
- 5] Support training of Internal Audit staff
- 6] 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. Limited funds allocation

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

2. Under Staff

The department is currently under staffed with only two officers.

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 within the entire district.