

Vote: 609 Sheema District

Structure of Budget Framework Paper

Foreword

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B: Summary of Performance by Department

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Foreword

Sheema District became effective on 1st July 2010 having been carved out of the greater District of Bushenyi. Sheema is determined to strengthen collaboration and networking with its partners to offer quality services to its citizens in the field of education, health, transport and communication, production, planning, community based services and other sector. In striving to fulfill this endeavour, the district has earmarked the following priorities; Planning for upgrading Kabwohe HC IV and Shuuku HC IV as District Hospitals while Kitagata Hospital is strengthened to become a referral hospital; promoting Ankole University as a Key district academic institution; improving transport & communication in the district [by having improved roads, Internet /email services at the district level; extending electricity services among other issues. All this is possible with the combined effort of the people of Sheema, the Technical staff, Political leaders, the CSOs and other stakeholders.

Kweyamba Ruhemba, Chief Administrative Officer, Sheema District Local Government

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	362,781	99,012	561,963
2a. Discretionary Government Transfers	2,798,280	699,570	2,917,342
2b. Conditional Government Transfers	14,823,006	4,021,788	13,900,922
2c. Other Government Transfers	473,382	2,993	490,001
4. Donor Funding	216,150	793	157,953
Total Revenues	18,673,599	4,824,156	18,028,181

Revenue Performance in the first quarter of 2016/17

In FY 2016/17 Sheema district local government had an approved budget of 18,673,599,000/= but by 30th September 2016 it had received Shs. 4,824,156,000/= indicating 26 percent performance. The good performance was because all Grants under discretionary and Conditional grants were received as planned. Local revenue performed at 27 percent because most tenderers remitted their revenue. During the quarter, revenue from donors also performed at 0 percent this is because all Donor have not full

Planned Revenues for 2017/18

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

US\$ 000's	2016/17		2017/18
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	3,019,815	755,044	1,930,598
2 Finance	371,277	100,503	399,734
3 Statutory Bodies	324,717	75,618	464,309
4 Production and Marketing	447,745	100,646	435,531
5 Health	2,885,248	668,531	2,704,447
6 Education	9,568,737	2,457,045	9,919,848
7a Roads and Engineering	826,162	123,886	826,162
7b Water	273,307	33,191	437,951
8 Natural Resources	59,298	16,684	66,398
9 Community Based Services	513,069	33,880	489,694
10 Planning	340,697	36,506	307,320
11 Internal Audit	43,526	6,552	46,189
Grand Total	18,673,599	4,408,085	18,028,181
Wage Rec't:	12,119,282	2,853,085	12,119,282
Non Wage Rec't:	5,012,282	1,400,639	4,633,070
Domestic Dev't	1,325,884	154,361	1,117,875
Donor Dev't	216,150	0	157,953

Expenditure Performance in the first quarter of 2016/17

In FY 2016/17 Sheema district local government had an approved budget of 18,673,599,000/= but by 30th September 2016 it had received Shs. 4,824,156,000/= indicating 26 percent performance. The good performance was because all Grants under discretionary and Conditional grants were received as planned. Local revenue performed at 27 percent because most tenderers remitted their revenue. During the quarter, revenue from donors also performed at 0 percent this is because all Donor have not full

Planned Expenditures for 2017/18

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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 , Maintainance of road equipment (Servicing oils,Lubricants, Spares, repairs for the Gradder, Light Grading of K

Medium Term Expenditure Plans

To improve capacity of lower local governments in planning, budgeting, Financial Management, monitoring and evaluation of Government project by 2018 through trainings and mentoring.

Construction of Administration Block for the district headquarters . To improve community welfare and protect the rights of the vulnerable groups by 2018.To reduce maternal mortality rate. To increase the district locally raised revenue to at least 500 million annually by 2019.

To improve and maintain district infr

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 departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
- 3) Inadequate staff numbers and capacity
- 4) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply

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Sheema District

A. Revenue Performance and Plans

UShs 000's	2016/17		2017/18
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	362,781	99,012	561,963
Fees from appeals	10	0	10
Park Fees	3,500	140	800
Other licences	2,000	0	2,000
Other Fees and Charges	13,800	1,350	3,000
Miscellaneous	15,000	306	4,000
Market/Gate Charges	50,000	5,118	43,000
Liquor licences	15,590	1,006	30,000
Property related Duties/Fees	5,000	0	3,000
Fees from Hospital Private Wings	60,000	36,810	120,000
Local Service Tax	80,000	28,281	150,000
Educational/Instruction related levies	42,000	22,774	80,000
Cess on produce	100	0	100
Business licences	6,000	686	8,000
Application Fees	35,000	0	55,000
Animal & Crop Husbandry related levies	4,000	52	8,473
Agency Fees	1	0	2,500
Inspection Fees	1,200	81	2,000
Registration of Businesses	2,580	250	2,580
Rent & Rates from private entities	600	0	2,000
Sale of (Produced) Government Properties/assets	12,000	135	20,000
Land Fees	1,500	1,970	8,500
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	12,900	54	17,000
2a. Discretionary Government Transfers	2,798,280	699,570	2,917,342
District Unconditional Grant (Non-Wage)	481,298	120,325	577,549
Urban Unconditional Grant (Non-Wage)	139,617	34,904	133,775
District Unconditional Grant (Wage)	1,331,735	332,934	1,331,735
District Discretionary Development Equalization Grant	100,583	25,146	129,689
Urban Discretionary Development Equalization Grant	56,388	14,097	55,938
Urban Unconditional Grant (Wage)	688,658	172,165	688,658
2b. Conditional Government Transfers	14,823,006	4,021,788	13,900,922
General Public Service Pension Arrears (Budgeting)	350,817	350,817	0
Transitional Development Grant	412,348	101,414	
Sector Conditional Grant (Non-Wage)	2,581,584	699,994	2,886,517
Pension for Local Governments	400,570	100,142	400,570
Development Grant	348,498	87,125	514,945
Gratuity for Local Governments	630,299	157,575	0
Sector Conditional Grant (Wage)	10,098,890	2,524,723	10,098,890
2c. Other Government Transfers	473,382	2,993	490,001
Global Fund	72,000	0	33,313
CAIP	37,500	0	37,500
Expanded Program on Immunisation [EPI]	26,019	0	98,000
Youth Livelihood Programme (YLP)- MGLSD	227,449	2,993	227,449
Uganda Women Entrepreneurship (UWEP)	93,739	0	93,739
MGLSD-Youth Entrepreneurship Skills Dev't under Youth Entrepreneurship Venture Capital Fund	4,675	0	
Avain Influenza	12,000	0	0
4. Donor Funding	216,150	793	157,953
UNICEF	181,935	28	132,953
Global Fund		766	
MTRAC	12,464	0	0
PCY	2,000	0	0

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A. Revenue Performance and Plans

WHO	11,751	0	
OVC	8,000	0	25,000
Total Revenues	18,673,599	4,824,156	18,028,181

Revenue Performance in the first Quarter of 2016/17

(i) Locally Raised Revenues

For FY 2016/17 quarter one the Sheema collected Shs. 99,012,000/= against the planned budget of 362,781,000/= indicating 27 percent. The over performance was because land fees performed highly at 131% , However most of the revenue sources were affected by different diseases for example BBW, Fluctuation of agricultural prices and un favorable weather conditions even revenues are collected based on calendar year not Financial year and all these affected fees from Market/ Gate charges, liquor l

(ii) Central Government Transfers

For FY 2016/17, Discretionary Government transfers was planned at 2,798,280,000=, but received Shs.699,570,000= in quarter one indicating 25 percent and this good performance was because all Grants under discretionary were received as planned. Conditional grants were planned at 14,823,006,000= but by the end of quarter one Sh. 4,021,788,000= had been received indicating 27 percent. This is because most salaries were paid and by the end of quarter one they stood above 25 percent and this

(iii) Donor Funding

For FY 2016/17 Sheema District planned to receive 216,156,000= as Donor but received sh. 793,000/= in quarter one indicating 0 percent this is because all Donor have not remitted their pledges.

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 of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,873,356	725,141	1,893,935
District Unconditional Grant (Non-Wage)	93,045	28,883	93,045
District Unconditional Grant (Wage)	512,592	87,724	512,592
General Public Service Pension Arrears (Budgeting)	350,817	350,817	0
Gratuity for Local Governments	630,299	157,575	0
Locally Raised Revenues	39,159	0	46,695
Multi-Sectoral Transfers to LLGs	846,875	0	841,033
Pension for Local Governments	400,570	100,142	400,570
<i>Development Revenues</i>	146,459	33,827	36,663
District Discretionary Development Equalization Grant	4,459	0	2,663
Locally Raised Revenues	34,000	8,500	34,000
Transitional Development Grant	108,000	25,327	
Total Revenues	3,019,815	758,968	1,930,598
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,873,356	723,444	1,893,935
Wage	1,201,249	87,724	1,201,249
Non Wage	1,672,107	635,720	692,686
<i>Development Expenditure</i>	146,459	31,600	36,663
Domestic Development	146,459	31,600	36,663
Donor Development	0	0	0
Total Expenditure	3,019,815	755,044	1,930,598

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

In FY2016/17, the Administration Department prepared an approved budget of Shs. 3,019,815,000/= and planned to utilize Shs. 754,954,000/= in Quarter One [July –September 2016], but instead realized a cumulative budget out turn of Shs. 758,968,000/= which accounts for 25 percent of the released funds. The release to the administration department was higher than planned except for locally raised revenue whose performance was 0%. As for recurrent revenues, the releases to the department stood at 25

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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

In Quarter one [July- September 2016], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement. Continued to supervise and monitor all government programs including but not limited to DDEG and PAF. In addition the departmental Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 3 months. 1 Loca

Plans for 2017/18 by Vote Function

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

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Workplan 1a: Administration

CAO's vehicle procured under hire

Medium Term Plans and Links to the Development Plan

Providing backup support to departments and LLGs 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 and councilors, inducting New staff and promoting institutional career growth of technical staff at both the district and lower local governments. In addition, the department will continue coordinating the preparation and holding of National celebrations; The department will ens

(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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	371,277	103,868	397,071
District Unconditional Grant (Non-Wage)	44,095	11,024	44,095
District Unconditional Grant (Wage)	114,348	34,231	114,348
Locally Raised Revenues	30,207	12,956	56,000
Multi-Sectoral Transfers to LLGs	182,628	45,657	182,628
<i>Development Revenues</i>	0	0	2,663
District Discretionary Development Equalization Gran		0	2,663
Total Revenues	371,277	103,868	399,734
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	371,277	100,503	397,071
Wage	165,959	79,888	165,959
Non Wage	205,319	20,615	231,112
<i>Development Expenditure</i>	0	0	2,663
Domestic Development	0	0	2,663
Donor Development	0	0	0
Total Expenditure	371,277	100,503	399,734

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

By the 30th september 2016, the Sector had received Shs.103,868,000= against an approved budget of 371,277,000= indicating 28 percent performance. The Over performance was a result of a increase in Local revenue allocation. In quarter one the sector had planned for Shs. 92,819,000/= but received 103,868,000/= indicating 112 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non wage of Shs. 11,024,000/= and realized a whole

Department Revenue and Expenditure Allocations Plans for 2017/18

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Workplan 2: Finance

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 un conditional 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 wh

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

The department managed to complete the Final District Budget Prepared and submitted to the council, Final accounts prepared and submitted to the Office of Auditor General, 1 Departmental work plan prepared and submitted to the council, Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 3 months was done, Inspection and monitoring visits made to LLGs, Consultation/ Coordination visits with central Government and other funding agen

Plans for 2017/18 by Vote Function

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 report

Medium Term Plans and Links to the Development Plan

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 report

(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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	324,717	90,432	464,309
District Unconditional Grant (Non-Wage)	139,866	33,020	233,373
District Unconditional Grant (Wage)	150,515	36,287	170,833

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Workplan 3: Statutory Bodies

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	34,336	21,125	60,103
Total Revenues	324,717	90,432	464,309
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	324,717	75,618	464,309
Wage	150,515	36,287	170,833
Non Wage	174,202	39,331	293,476
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	324,717	75,618	464,309

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

In FY 2016/17, the sector had an annual budget of Shs. 324,717,000/= and in Quarter one the department planned for 81,179,000/= but received Shs. 90,432,000/= indicating 111 percent performance of the quarterly planned budget and was able to spend Shs. 75,618,000/= indicating 93 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded, The department had a balance on account of 14,814/= by 30/09/2016. In general the depar

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, 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

(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 and council meeting was held. To ensure accountability and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, a District Procurement Plan was prepared and approved by council . In addition, all the standing committees of council met and fulfilled their obligations.

Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 3 months
3 DLEC Meetings held at

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 of standing committees and PAC Meeting. Cou

Medium Term Plans and Links to the Development Plan

The sector will facilitate holistic policies to be formulated and approved, monitoring and overseeing government programmes, contracts committee meetings will be held to prequalify and award service providers, Meetings of council, standing committees and executive will be held as planned to fulfill their respective mandates. The District Council will also facilitate recruitment, 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

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Workplan 3: Statutory Bodies

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

US\$ Thousand	2016/17 Approved Budget	2016/17 Outturn by end Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	426,392	107,533	412,136
District Unconditional Grant (Non-Wage)	3,000	750	
District Unconditional Grant (Wage)	106,185	35,605	106,185
Locally Raised Revenues	24,100	900	24,100
Other Transfers from Central Government	12,000	0	
Sector Conditional Grant (Non-Wage)	22,577	5,644	23,321
Sector Conditional Grant (Wage)	258,530	64,632	258,530
Development Revenues	21,354	5,338	23,395
Development Grant	21,354	5,338	21,028
District Discretionary Development Equalization Grant		0	2,367
Total Revenues	447,745	112,871	435,531
B: Overall Workplan Expenditures:			
Recurrent Expenditure	426,392	100,646	412,136
Wage	364,715	100,238	364,715
Non Wage	61,677	408	47,421
Development Expenditure	21,354	0	23,395
Domestic Development	21,354	0	23,395
Donor Development	0	0	0
Total Expenditure	447,745	100,646	435,531

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. 447,745,000/= out of which Shs. 112,871,000/= was cumulative released to the department by end of 30th September 2016, accounting for 25% of the budget. For this quarter it indicates that the actual expenditure was only 100,646,000/= which accounts for 90% of the total budget. This indicates that by end of 30th September 2016, Shs. 100,646,000/= was spent leaving Shs. 12,225,000/= as unspent balance of which Shs. 755,000/=

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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

1 Quarterly Supervisory visits to all the 6 Sub Counties done. Supervision of inputs supplied to farmers under

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Workplan 4: Production and Marketing

operation wealth creation. 1 Consultative visits to stakeholders at line Ministries & organizations carried out Verification of Livestock supplied to farmers under Operation Wealth Creation carried out district wide equipment for Artificial insemination kit supplied to district u. Paying staff salaries and allowances. Contracted services supervised, Demonstrations materials procur

Plans for 2017/18 by Vote Function

- 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.

Medium Term Plans and Links to the Development Plan

- 1] Paying staff salaries for 12 months
- 2] Carrying out 5 Technical consultation visits to MAAIF and NARO.
- 3] Collecting Agricultural Data on Livestock and crops and related data from 9 LLGs
- 4] Carrying out crop and livestock diseases control campaigns/ trainings & 20 technical backstopping visits.
- 5] Carrying out institutional health checks on 30 SACCOS & Cooperative societies,
- 6] Auditing of SACCOS Quarterly and formation of marketing associations.
- 7] Maintaining District banana plantat

(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

UShs Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	2,518,588	593,986	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	63,360	261,022
Sector Conditional Grant (Wage)	2,101,507	525,377	2,101,507
<i>Development Revenues</i>	366,660	75,793	66,660
Donor Funding	66,660	793	66,660
Transitional Development Grant	300,000	75,000	

Vote: 609 Sheema District

Workplan 5: Health

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	2,885,248	669,779	2,704,447
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	2,518,588	593,531	2,637,787
Wage	2,101,507	525,377	2,101,507
Non Wage	417,081	68,154	536,280
<i>Development Expenditure</i>	366,660	75,000	66,660
Domestic Development	300,000	75,000	0
Donor Development	66,660	0	66,660
Total Expenditure	2,885,248	668,531	2,704,447

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

In Financial year 2016/2017, The Health sector planned and budgeted for 2,885,248,000 /= as both recurrent expenditure and development expenditures, in quarter one out turn health received 669,779,000 out of planned 2,885,248,000 /= planned representing 93% quarterly performance. Further during the same period the sector had actually spent Shs.668,531,000 /= which accounts for 93% of the released quarterly budget. During this quarter, the sector received funds from the following source

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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

202 health Staff from District Hospitals, HC IV, HC IIIs & HC IIs paid salaries at district level through their bank accounts in Stanbic bank and CERUDEB. 1 Health Staff Coordination meetings held at District H/Qtrs.

Office facilities and equipment maintained.

1971 patients from 2 HCIVs, 4HCIIIs in all Government health facilities.

871 mothers were received with advanced pregnancies, helped by qualified health workers and delivered babies AND 95 mothers were by ceasarian sect.

Out of 12

Plans for 2017/18 by Vote Function

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 Kyangyen

Medium Term Plans and Links to the Development Plan

1. Staff salaries at the District and in all the health facilities of Sheema District will continue to be paid monthly and promptly as the management of the payroll by the centre and district improves.
2. More staff will be recruited to fill the gaps existing in the health sector facilities
3. The department and the district will continue collaborating, networking and working closely with our development partners and other stakeholders involved in health service delivery as a way of strengthening

(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,

Vote: 609 Sheema District

Workplan 5: Health

PMTCT, HBCVT, Study on Disconduct Couples and building capacity of Local Government Staff and other partners in Monitoring and Evaluation in collaboration with

(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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	9,392,010	2,457,110	9,737,860
District Unconditional Grant (Non-Wage)	10,753	2,688	10,753
District Unconditional Grant (Wage)	66,338	12,084	66,338
Locally Raised Revenues	42,683	16,344	80,000
Sector Conditional Grant (Non-Wage)	1,533,382	491,280	1,841,915
Sector Conditional Grant (Wage)	7,738,854	1,934,713	7,738,854
<i>Development Revenues</i>	176,728	35,432	181,988
Development Grant	141,728	35,432	146,988
Donor Funding	35,000	0	35,000
Total Revenues	9,568,737	2,492,542	9,919,848
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	9,392,010	2,457,045	9,737,860
Wage	7,805,192	1,946,797	7,805,192
Non Wage	1,586,818	510,247	1,932,668
<i>Development Expenditure</i>	176,728	0	181,988
Domestic Development	141,728	0	146,988
Donor Development	35,000	0	35,000
Total Expenditure	9,568,737	2,457,045	9,919,848

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

In FY 2016/17 the department planned for annual budget of Shs. 9,568,737,000/= and quarter one the sector had a budget of Shs. 2,392,184,000/= but received Shs.2,492,542,000/= Cumulatively indicating 104 per cent performance Quarterly. It can be observed that under the recurrent 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 above. Under development revenues, the cumulative re

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,

Vote: 609 Sheema District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

Primary Exams conducted, PLE for P7 supported by UNEB, P.7 Mock examinations organised by the district. 768 students passed in grade one. 775 teachers are qualified in 85 primary schools in Sheema district.

Co-curricular activities of Music, Dance, Drama carried out in all schools in the District

UPE funds disbursed to Schools 85 P/Schools in Sheema District. 558 Number of teaching staff 502 and number of Non teaching staff are 56 paid their salaries

3 Parents Teachers Associations [

Plans for 2017/18 by Vote Function

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 Committee

Medium Term Plans and Links to the Development Plan

- 1] Intensified supervision, monitoring and mobilization of school communities
- 2] Conducting both internal & external examinations
- 3] Purchase of departmental Vehicle will also be given a priority in FY 2016/17.
- 5] Conducting co-curricular activities
- 4] Intensified inspection of schools.
- 5] Paying salaries to Primary, Secondary, Tertiary and Education office staff.
- 6] Holding sector and head teachers' meetings.
- 7] Preparing Quarterly and Monthly plans and reports for submission to relevant

(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. In adequate 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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	788,662	143,713	788,662
District Unconditional Grant (Non-Wage)	20,882	2,150	20,882
District Unconditional Grant (Wage)	61,129	13,535	61,129
Locally Raised Revenues	14,990	6,356	14,990
Sector Conditional Grant (Non-Wage)	691,661	121,672	691,661

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	37,500	0	37,500
Other Transfers from Central Government	37,500	0	37,500
Total Revenues	826,162	143,713	826,162
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	788,662	123,886	788,662
Wage	61,129	13,535	61,129
Non Wage	727,533	110,352	727,533
<i>Development Expenditure</i>	37,500	0	37,500
Domestic Development	37,500	0	37,500
Donor Development	0	0	0
Total Expenditure	826,162	123,886	826,162

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

In FY 2016/2017, the Roads and Engineering department budgeted for Shs. 826,162,000/= and planned to spend Shs. 206,541,000/= in quarter one and by end of quarter one [30th September 2016], Shs. 143,713,000/= had been released to the department making a 17% of the total budget and stood at 70%. Significant to note, is that by the end of the quarter the department had spent Shs. 123,886,000/= which accounted for 15% of the planned expenditure budget of Shs. 826,162,000/=. This expenditure however

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

Physical Performance in the first quarter of 2016/17

The department managed to maintain 102 KMs under rural road maintenance. To improve on the value for money intensified supervision was carried out on ongoing works. the Compound for the district maintained, Visited sites of projects, Prepared sector work plans and reports for presentation to council & other sectoral committees; Prepared BOQs for some projects. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 3 months; Grading of feeder roads maintained and Rehabil

Plans for 2017/18 by Vote Function

- 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 – Munywegyere – Rukondo Road [10.5 km]
- 7] Light grading of Kasaana – Katoonya- Kashekuro - Ibanga Road

Medium Term Plans and Links to the Development Plan

- 1] Crosscutting issues of Gender, HIV/AIDS and Environment in roads provided for in Road works targeting 167 people.
- 2] Completion of Sheema District Administration block
- 3] Service, Maintenance & repair of Vehicles carried
- 4] Spot gravelling /Spot improvement of some sections of the roads undertaken
- 5] District Compound Maintained for 12 months
- 6] Electricity and Water bills paid for 12mths
- 7] Security – 3 Askaris paid for 12months
- 8] Construction of Muhiito bridges

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

9] Procurement,

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

In FY 2017/2018, CAIIP 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. Inadequate 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 murram; 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 Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	67,891	13,002	71,022
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	30,333	3,613	30,333
Locally Raised Revenues		0	5,000
Sector Conditional Grant (Non-Wage)	34,558	8,639	32,690
<i>Development Revenues</i>	205,417	46,354	366,929
Development Grant	185,417	46,354	346,929
Locally Raised Revenues	20,000	0	20,000
Total Revenues	273,307	59,356	437,951
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	67,891	11,891	71,022
Wage	30,333	3,613	30,333
Non Wage	37,558	8,278	40,690
<i>Development Expenditure</i>	205,417	21,300	366,929
Domestic Development	205,417	21,300	366,929
Donor Development	0	0	0
Total Expenditure	273,307	33,191	437,951

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

In quarter one [July - September 2016, the Water and Environment department received a total of Shs. 59,365,000/= of which the Non Wage recurrent budget was Shs. 13,002,000/=. Out of the recurrent budget, the water department received Shs. 8,639,472/= for rural and sanitation. And Shs. 740,750/= was allocation from district Unconditional Grant Non Wage. The department also got Shs. 46,354,139/= for the development budget making a total budget release of Shs. 59,356,000/=. Out of this budget S

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 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 t

Vote: 609 Sheema District

Workplan 7b: Water

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

From July - September 2016, the water department was able to implement the following activities; [1] constructed 3 hand dug shallow wells, one in Kyabuharambo parish, Masheruka S/County, two in Kyarushakara and Bwoma parishes both in Kitagata S/County. [2] The department also conducted verification of new water sources in 6 Sub Counties of Masheruka, Kigarama, Kyangyenye, Kitagata, Kasaana and Rugarama. [3] Water quality surveillance / testing for old water sources was conducted in 6 sub count

Plans for 2017/18 by Vote Function

- 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)Collec

Medium Term Plans and Links to the Development Plan

- 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)Collec

(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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	59,298	17,403	64,031
District Unconditional Grant (Non-Wage)	8,000	1,000	8,000
District Unconditional Grant (Wage)	48,335	15,663	48,335
Locally Raised Revenues		0	5,000
Sector Conditional Grant (Non-Wage)	2,963	741	2,696

Vote: 609 Sheema District

Workplan 8: Natural Resources

<i>US\$ Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	0	0	2,367
District Discretionary Development Equalization Grant		0	2,367
Total Revenues	59,298	17,403	66,398
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,298	16,684	64,031
Wage	48,335	15,663	48,335
Non Wage	10,963	1,021	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	16,684	66,398

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

By the 30th September 2016, the Sector had received Shs.17,403,000/= against an approved budget of 59,298,000/= indicating 29 percent performance. The over performance was due to increased wage that was allocated to the sector . During the first quarter the sector had planned for Shs. 14,824,000/= but received 17,403,000/= indicating 117 percent performance. The over performance was due to increased wage that was allocated to the sector, the Natural Resources department received Shs. 17,403,

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 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

Physical Performance in the first quarter of 2016/17

Six (6) staff were paid their monthly salaries for three months to their respective bank accounts. The staff are; Senior Environment Officer, Physical Planner, Staff Surveyor, Cartographer, Forestry Ranger and Forestry Guard. A total of 120,000 Eucalyptus trees were planted to various locations within the district. Markstones for demarcation of wetlands in Sheema were received and are now at the district headquarters awaiting departure to respective wetlands. A total of 20 mature eucalyptus trees were

Plans for 2017/18 by Vote Function

- 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

Medium Term Plans and Links to the Development Plan

- 1] Production of 260 blue prints.
- 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.

Vote: 609 Sheema District

Workplan 8: Natural Resources

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

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 Sept	2017/18 Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	166,601	42,633	138,445
District Unconditional Grant (Non-Wage)	3,678	3,542	3,678
District Unconditional Grant (Wage)	97,556	30,433	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	8,658	33,211
<i>Development Revenues</i>	346,468	1,087	351,248
District Discretionary Development Equalization Grant	11,131	0	2,367
Donor Funding	25,000	0	27,693
Other Transfers from Central Government	305,989	0	321,188
Transitional Development Grant	4,348	1,087	
Total Revenues	513,069	43,720	489,694
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	166,601	33,880	138,445
Wage	118,195	30,433	97,556
Non Wage	48,406	3,447	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	33,880	489,694

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

In FY 2016/2017, the Community Based Services department budgeted for Shs. 513,069,000/= and planned to spend Shs. 128,267,000/= in quarter one but it received Shs. 43,720,000/= by end of quarter one indicating 9 percent of the budget. The department in turn spent Shs. 33,880,000/= by the end of the quarter indicating 7 per cent of the budget leaving a unspent balance of Shs. 9,840,000/= which accounts for 2 percent of the budget. The unspent balance was meant for special grant to PWDs' IGAs,

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.

Vote: 609 Sheema District

Workplan 9: Community Based Services

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

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2016/17

One PWDs Income generating project supported. 24 PWDs assessed fitness of appliances. Out of Shs 9,744,704b released for first quarter only shs 6,134,288 was sent on child breast feeding week celebrations, assessing PWDs' IGAs, facilitating women council and PWDs council meetings, supporting PWDs' projects with special grant and supporting PWDs fitness of appliances. Payment of incentives to 150 FAL instructors. Facilitation of CDOs with Non-wage to support office operations.

Plans for 2017/18 by Vote Function

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.

Medium Term Plans and Links to the Development Plan

- Nutrition awareness creation through community dialogues with various leaders
- Guide youth livelihood projects in selection of nutrition sensitive enterprises
- Promote VSLA to improve household incomes; •Conducted a gender mainstreaming for stakeholders
- Formation of gender focused structures to champion gender issues:
- Sheema district male councillors gender focal group
- Sheema district women councillor's caucus
- Mainstreaming Gender in the DDP; •Procured and distribute

(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

(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.

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

US\$ Thousand	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			

Vote: 609 Sheema District

Workplan 10: Planning

<i>UShs Thousand</i>	2016/17		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Recurrent Revenues</i>	99,248	13,085	103,569
District Unconditional Grant (Non-Wage)	44,093	4,356	44,093
District Unconditional Grant (Wage)	43,155	7,729	43,476
Locally Raised Revenues	12,000	1,000	16,000
<i>Development Revenues</i>	241,449	37,126	203,751
District Discretionary Development Equalization Gran	29,000	10,764	55,927
Donor Funding	89,490	0	28,600
Locally Raised Revenues	10,577	0	4,616
Multi-Sectoral Transfers to LLGs	112,382	26,362	114,608
Total Revenues	340,697	50,210	307,320
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	99,248	10,045	103,569
Wage	43,155	7,729	43,476
Non Wage	56,093	2,316	60,093
<i>Development Expenditure</i>	241,449	26,461	203,751
Domestic Development	151,959	26,461	175,151
Donor Development	89,490	0	28,600
Total Expenditure	340,697	36,506	307,320

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

In for 2016/2017, the planning department budgeted for Shs. 340,697,000/= out of which 241,449,000/= was for development revenues and Shs. 99,248,000/= was for recurrent revenues. By end of quarter one, the cumulative budget outturn was Shs. 50,210,000/= accounting for 15 percent of the Budget. This however, fell short of the planned quarter revenue of Sh. 85,174,000/=. In the same quarter the department realized the planned quarter budget out turn of Shs. 50,210,000/=. accounting for 59 percent

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 Registr

(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, conducted Q4 OBT Progress report was prepared and submitted to the MoFPED and OPM. 3 DTPC Meetings held and minutes prepared at District H/Qtrs, 1 Support supervision for PAF projects was coordinated at District headquarters and LLG Level, Annual work plans for 2016/2017 were revised and submitted to the new council, Annual Performance and quarter one performance reports prepared and submitted to standing

Plans for 2017/18 by Vote Function

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 submit

Medium Term Plans and Links to the Development Plan

1. Staff payroll verified and Staff salaries paid monthly
2. The District Annual Work Plans prepared and submitted to the District Council for approval
3. The District Annual Budget Estimates prepared and Submitted to Council and to relevant institutions

Vote: 609 Sheema District

Workplan 10: Planning

- 4.The District Performance Contract form Bs 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

(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 c

(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		2017/18
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	43,526	6,552	43,526
District Unconditional Grant (Non-Wage)	3,000	750	3,000
District Unconditional Grant (Wage)	29,000	5,802	29,000
Locally Raised Revenues	11,526	0	11,526
<i>Development Revenues</i>	0	0	2,663
District Discretionary Development Equalization Grant	0	0	2,663
Total Revenues	43,526	6,552	46,189
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	43,526	6,552	43,526
Wage	29,000	5,802	29,000
Non Wage	14,526	750	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	6,552	46,189

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

The department planned for annual budget as Shs.43,526,000/= but by the end of Quarter one it had received Shs.6,552,000/= which accounts for 15% of the budget. In addition, this was 60 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds. There were no unspent balances.

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

Vote: 609 Sheema District

Workplan 11: Internal Audit

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

Physical Performance in the first quarter of 2016/17

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter one all the 11 departments were audited; The department also audited 9 LLGs audited and reports made UPE Schools and secondary schools were audited. And to ensure effective delivery of services in Health Centres of were also audited. 4th quarter Internal Audit reports was prepared and submitted to the District Chairman, COA's office, PAC, MoLG

Plans for 2017/18 by Vote Function

- 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.

Medium Term Plans and Links to the Development Plan

- 1] District & Sub County Audit reports submitted to district 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 CAO and chairperson
- 6] Audit reports including Water points carried out.

(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.