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# VOTE: 730

## Sheema Municipal Council

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### FOREWORD

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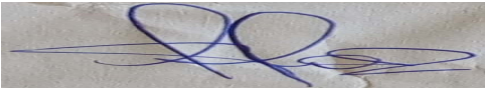
The Budget Framework paper for the financial year 2023/2024 has been developed in accordance with the Third Municipality Five-year Development Plan 2020/21-2024/25. It is important to note that as the country transitions to the development planning approach, the Municipality Budget framework paper for financial year 2023/2024 is aligned to the program based approach.

The Budget Framework Paper for FY 2023/2024 forms the basis for resource projections, indicative expenditure allocations and the detailed estimates of revenue and expenditure. The initial step in the preparation of the Budget Framework Paper FY 2023/2024 was the convening of a budget conference whose aims were: Inform the Political Leaders and other participants about the previous Years Financial Performance especially revenues as well as expenditures, achievements and shortcomings based on an assessment of outputs and outcomes achieved against resources spent and activities carried out among others. The theme of the budget FY 2023/2024 is “Industrialization for Inclusive Growth, Employment and Wealth Creation.” With the objectives of enhancing value addition in key growth opportunities, strengthen the private sector to create jobs, consolidate and increase the stock and quality of productive infrastructure, enhance the productivity and social wellbeing of the population, strengthen the role of the municipality in guiding and facilitating private sector development.

The funding for this BFP is expected from different Central Government grants which include among others Urban Discretionary Development Equalization Grant, Sector Development grants, Sector Conditional Grant Non-wage, Urban unconditional grant wage and non-wage and other government transfers especially Uganda Road Fund.

The Municipality continues to face a number of challenges including; Lack of plant machinery, Low staffing levels, limited wage bill, heavy rains affects the road construction, inadequate funding by MoFPED, failure by developers to follow approved plans, non-compliance by tax payers among others.

I am therefore calling upon all stakeholders to support the municipal leadership and management team in ensuring the achievement of the priorities in the BFP.



**Abel Kahara, His Worship the Mayor**

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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## Sheema Municipal Council

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	680,000	95,848	680,000	0	0	0	0
Discretionary Government Transfers	1,885,254	356,880	1,879,982	0	0	0	0
Programme Conditional Government Transfers	11,963,268	3,055,447	11,489,479	2,240,014	2,240,014	2,240,014	2,240,014
Other Government Transfers	729,469	150,565	729,469	0	0	0	0
External Financing			0	0	0	0	0
<b>GRAND TOTAL</b>	<b>15,257,991</b>	<b>3,658,741</b>	<b>14,778,930</b>	<b>2,240,014</b>	<b>2,240,014</b>	<b>2,240,014</b>	<b>2,240,014</b>

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## Sheema Municipal Council

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	9,533,515	2,854,453	9,533,515	0	0	0	0
	Non Wage	2,866,042	553,872	2,393,424	1,770,412	1,770,412	1,770,412	1,770,412
	Local Revenue	680,000	58,595	680,000	0	0	0	0
	Other Government Transfers	729,469	150,565	729,469	0	0	0	0
Total Recurrent		13,809,026	3,617,485	13,336,408	1,770,412	1,770,412	1,770,412	1,770,412
Dev.	Government of Uganda	1,448,964	0	1,442,522	469,602	469,602	469,602	469,602
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		1,448,964	0	1,442,522	469,602	469,602	469,602	469,602
GoU Total( Excl. EXT+OGT)		1,448,964	0	14,049,462	2,240,014	2,240,014	2,240,014	2,240,014
Total		15,257,991	3,617,485	14,778,930	2,240,014	2,240,014	2,240,014	2,240,014

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## Sheema Municipal Council

### Revenue Performance in the First Quarter of 2022/23

By the end of Quarter one FY 2022/23, the Sheema Municipal Council had received a cumulative release of Shs. 3,658,741,000/= which was 24% of the approved annual budget of Shs. 15,257,991,000/=. The locally raised revenue performed at 14.1%. Discretionary Government Transfers performed at 18.9% and the Conditional Government Transfers performed at 25.5%. Other government transfers performed at 20.6% and Donor funding performed at zero percent performance. The performance in terms of the overall budget released to the departments was 24%. Shs. 2,854,453,000/= was received as wage representing 28.5%, Shs. 804,288,000/= as Non wage recurrent indicating 18%, Zero Shillings as Domestic development indicating Zero percent and no receipt of funds received from the Donor funding.

### Planned Revenues for FY 2023/24

Sheema Municipality total budget forecast for FY 2023/24 is Shs.14,778,930,000/=. The planned local revenue for 2023/24 is estimated at Shs 680,000,000/=. The Municipality expects to improve on the local revenue mobilization through mass sensitization of tax payers, improving on monitoring of tenders, introduction of IRAS and creating new tax base. In FY 2023/2024, Municipality expects to receive a total of central government conditional transfers of Shs.14,098,930,000/=. Discretionary transfers will be Shs1,879,982,000/=. Shs. 729,469,000/= from other government transfers and no funds is expected from external financing. The Central Government support accounts for 95.4 percent of the Municipality budget, the local revenue accounts only 4.6 Percent while donor funding accounting for zero percent.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

In Financial Year 2023/24 Sheema Municipal Council expects to receive Shs 680,000,000/= as locally raised revenues that remained constant as of FY 2022/2023. Most of the revenue resources are expected to yield 100% performance due to the revenue enhancement strategies being put in place and introduction of IRAS. The Municipal local revenue base will increase due to the creation of other new sources such as sand mining that is expected to yield much more revenue.

#### Central Government Transfers

In Financial Year 2023/24 Sheema Municipal Council expects to receive Shs. 14,098,930,000/= as Central Government Transfers of which Shs. 1,879,982,000/= is Discretionary Government Transfers that decreased by 0.2% compared to Shs. 1,885,254,000/= for FY 2022/2023, Shs. 11,489,479,000/= is Conditional Government Transfers that reduced by 4% compared to Shs. 11,963,268,000/= for FY 2022/2023 and Shs.729,469,000/= as Other Government Transfers that has remained constant as of FY 2022/2023.

#### External Financing

In Financial Year 2023/24, Sheema Municipal Council expects no receipt of funds from external financing.

### Medium Term Expenditure Plans

Sheema Municipality plans to spend on the land titling of the municipal lands, grading and maintenance of the municipal roads to increase production, Completion and construction of the municipal schools, procurement of the farm inputs to farmers and training and sensitization of the farmers on the improved farming methods, Implementation of the Municipal CBD Physical plan and Detailed plan, Protection of the Municipal wetlands from encroachment, Construction of the slaughter slab for pigs, Sensitization of the community on the gender mainstreaming issues and protection of the environment and procurement of the office equipments.

### Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	199,681	15,068	199,616
<i>Total for the Programme</i>	<i>199,681</i>	<i>15,068</i>	<i>199,616</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	28,835	0	3,000
<i>Total for the Programme</i>	<i>28,835</i>	<i>0</i>	<i>3,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	226,895	16,800	149,591
<i>Total for the Programme</i>	<i>226,895</i>	<i>16,800</i>	<i>149,591</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	4,413	0	30,223
<i>Total for the Programme</i>	<i>4,413</i>	<i>0</i>	<i>30,223</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	841,767	17,431	841,766
<i>Total for the Programme</i>	<i>841,767</i>	<i>17,431</i>	<i>841,766</i>
<b>Sustainable Urbanisation And Housing</b>			
Natural Resources	696	0	8,000
<i>Total for the Programme</i>	<i>696</i>	<i>0</i>	<i>8,000</i>
<b>Human Capital Development</b>			
Health	3,198,170	343,871	3,196,452
Education	7,779,149	1,585,344	7,810,943
<i>Total for the Programme</i>	<i>10,977,318</i>	<i>1,929,216</i>	<i>11,007,395</i>
<b>Public Sector Transformation</b>			
Administration	1,430,169	257,250	910,726
<i>Total for the Programme</i>	<i>1,430,169</i>	<i>257,250</i>	<i>910,726</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	87,593	8,560	87,370
<i>Total for the Programme</i>	<i>87,593</i>	<i>8,560</i>	<i>87,370</i>
<b>Governance And Security</b>			
Statutory bodies	399,247	22,711	398,627

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## Sheema Municipal Council

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	399,247	22,711	398,627
<b>Development Plan Implementation</b>			
Administration	78,317	6,500	94,208
Finance	712,062	18,138	712,847
Planning	240,226	8,030	304,790
Internal Audit	30,771	2,867	30,771
<i>Total for the Programme</i>	1,061,377	35,535	1,142,615
<b>Total for the Vote</b>	<b>15,257,991</b>	<b>2,356,196</b>	<b>14,778,930</b>

**VOTE: 730****Sheema Municipal Council****SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS****Table B1: Expenditure Outturns and Medium Term Projections by Department**

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	1,508,486	287,029	1,004,933	0	0	0	0
Finance	712,062	29,845	712,847	0	0	0	0
Statutory bodies	399,247	36,537	398,627	0	0	0	0
Production and Marketing	199,681	27,298	199,616	51,251	51,251	51,251	51,251
Health	3,198,170	549,855	3,196,452	428,833	428,833	428,833	428,833
Education	7,779,149	2,210,811	7,810,943	1,735,027	1,735,027	1,735,027	1,735,027
Roads and Engineering	841,767	166,826	841,766	0	0	0	0
Natural Resources	227,591	1,749	157,591	0	0	0	0
Community Based Services	87,593	2,267	87,370	16,866	16,866	16,866	16,866
Planning	240,226	3,659	304,790	0	0	0	0
Internal Audit	30,771	1,403	30,771	0	0	0	0
Trade, Industry and Local Development	33,248	1,383	33,223	8,037	8,037	8,037	8,037
<b>Grand Total</b>	<b>15,257,991</b>	<b>3,617,485</b>	<b>14,778,930</b>	<b>2,240,014</b>	<b>2,240,014</b>	<b>2,240,014</b>	<b>2,240,014</b>
<i>o/w: Wage:</i>	<i>9,533,515</i>	<i>2,854,453</i>	<i>9,533,515</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,275,511</i>	<i>763,032</i>	<i>3,802,893</i>	<i>1,770,412</i>	<i>1,770,412</i>	<i>1,770,412</i>	<i>1,770,412</i>
<i>Domestic Development:</i>	<i>1,448,964</i>	<i>0</i>	<i>1,442,522</i>	<i>469,602</i>	<i>469,602</i>	<i>469,602</i>	<i>469,602</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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## Sheema Municipal Council

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2021/22	100	100
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021/22	50	90
<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2021/22	4	16
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>PIAP Output</b>	16060504 Human Resource management services			



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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000005 Human Resource Management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Human Capacity Development Plan in place	Percentage	2021/22	0	85
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2021/22	95	99
<b>Budget Output</b>	000012 Legal advisory services			
<b>PIAP Output</b>	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2021/22	72	83
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	10 Agricultural Extension			
<b>Programme</b>	01 Agro-Industrialization			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021/22	85	250
<b>Budget Output</b>	010016 Farmer mobilisation and sensitisation			
<b>PIAP Output</b>	01041202 Farmers sensitised on productivity enhancement technologies			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of parishes in which sensitisation has been conducted	Number	2021/22	23	23

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021/22	73	96
<b>PIAP Output</b>	1203010513 Service Delivery Standards disseminated and implemented.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Service availability and readiness index (%)	Percentage	2021/22	63	80
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2021/22	65	78
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2021/22	106	200
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021/22	100	100
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021/22	11	45

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<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/22	0	2
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1205010202 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/22	4	4
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2021/22	200	400
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2021/22	72	89
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021/22	82	96
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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<b>Department</b>	060 Education			
<b>Service Area</b>	20 Secondary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	04 Labour and employment services			
<b>Budget Output</b>	320158 Capitation (Secondary)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2021/22	619000000	717639236
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2021/22	1	1
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/22	4	8
<b>Budget Output</b>	320163 Capitation (Tertiary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021/22	0	2
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure Development and Management			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2021/22	62	75

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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2021/2022	608	648
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	10 Sustainable Urbanisation And Housing			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of districts complying to physical planning regulatory framework	Percentage	2021/22	73	97
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2021/22	Yes	Yes
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2021/22	60	75
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of domestic drives /campaigns conducted	Number	2021/22	0	2
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2021/22	0	1

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## Sheema Municipal Council

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Integrate the GBV sensitization & awareness, ensuring prioritization of marginalized groups and promotion and supervision of programs and budget allocations addressing gender issues.
<b>Issue of Concern</b>	Increased Gender Based Violence cases in many households due to inadequate sensitization and awareness on GBV cases brought about by limited budget.
<b>Planned Interventions</b>	Integration of GBV sensitization and awareness in administration meetings, Promotion and supervision of programs, ensuring prioritization of marginalized groups and increasing budget allocation on gender mainstreaming.
<b>Budget Allocation (Million)</b>	1500000
<b>Performance Indicators</b>	Reduced Gender Based Violence cases.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To increase HIV/AIDS awareness and mainstreaming HIV and AIDS activities within the municipality
<b>Issue of Concern</b>	High prevalence rate of 7.3%, high impact of affected and infected individuals, households, communities within the municipality
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Mainstreaming of HIV and AIDS within the workplans and budgets</li> <li>2. Provision of guidance and counselling within the schools and affected people</li> <li>3. Developing the HIV/AIDS strategic Plan for the Municipality.</li> </ol>
<b>Budget Allocation (Million)</b>	2500000
<b>Performance Indicators</b>	Reduced HIV prevalence

#### iii) Environment

<b>OBJECTIVE</b>	Increase sensitization and awareness on environmental issues
<b>Issue of Concern</b>	Poor management of water, environment, natural resources, coupled with worsening effects of climate change due to high exposure to hazards, low disaster risk planning, high rate of environmental degradation, loss of vegetation cover.
<b>Planned Interventions</b>	<ol style="list-style-type: none"> <li>1. Community sensitization on dangers of the wetland encroachment and destruction</li> <li>2. Ensuring that all construction projects provide for environmental, social and health safeguards.</li> <li>3. Promote the use of clean energy such as solar, Bio- gas.</li> </ol>
<b>Budget Allocation (Million)</b>	3000000
<b>Performance Indicators</b>	<ol style="list-style-type: none"> <li>1. Reduced environmental degradation</li> <li>2. Increased awareness</li> </ol>

#### iv) Covid

<b>OBJECTIVE</b>	Observance of Covid 19 standard operating procedures to facilitate reduction in cases
<b>Issue of Concern</b>	The spread of Covid 19 and the serious impact it has had on all sectors within the municipality.

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<b>Planned Interventions</b>	1. Observing and implementing the Ministry of health SOPs such as wearing masks and continuous sensitization of the public.
<b>Budget Allocation (Million)</b>	1000000
<b>Performance Indicators</b>	Reduced Covid 19 new infection Boosting of the business that were affected by Covid 19.



