

Vote: 796 Sheema Municipal Council

Structure of Performance Contract

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in 2016/17. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY 2016/17 subject to the availability of budgeted resources set out in Part B.

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

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY2016/17.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

I understand that failure to comply with these requirements will result in my appointment as an Accounting Officer being revoked.

Name and Signature:

Name and Signature:

Town Clerk/Accounting Officer

Permanent Secretary / Secretary to The Treasury

Sheema Municipal Council

MoFPED

Signed on Date: _____

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.

1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date

1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.

1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.

1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote

1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date

1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.

1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

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PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively.

For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).

2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs

2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns

2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.

2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

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PART B: SUMMARY OF DEPARTMENT PERFORMANCE AND WORKPLANS

Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	525,955
2a. Discretionary Government Transfers		0	1,090,218
2b. Conditional Government Transfers		0	6,010,880
4. Donor Funding		0	1,000
Total Revenues		0	7,628,052

Planned Revenues for 2016/17

The budget integrates all priorities FY 2016/17 both recurrent and Discretionary Grant. Sheema Municipality total budget forecast for FY 2016/17 is 7,628,052,000/=. The planned local revenue for 2016/17 is expected to be Shs. 525,955,000. The council will improve on local revenue mobilization through mass sensitization of tax payers and improving on monitoring of tenders. In FY 2016/17, Municipality expects to receive a total of central government transfers of Shs. 7,101,097,138,000/= out of wh

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of March	Approved Budget
1a Administration	0	0	581,939
2 Finance	0	0	415,578
3 Statutory Bodies	0	0	102,300
4 Production and Marketing	0	0	80,353
5 Health	0	0	770,905
6 Education	0	0	4,856,138
7a Roads and Engineering	0	0	337,110
7b Water	0	0	24,804
8 Natural Resources	0	0	113,701
9 Community Based Services	0	0	61,952
10 Planning	0	0	257,538
11 Internal Audit	0	0	25,736
Grand Total	0	0	7,628,052
Wage Rec't:	0	0	5,036,192
Non Wage Rec't:	0	0	1,940,279
Domestic Dev't	0	0	650,582
Donor Dev't	0	0	1,000

Planned Expenditures for 2016/17

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

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A. Revenue Performance and Plans

Conditional, Discretionary Transfers and other Revenues to the Local Government

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues		0	525,955
Liquor licences		0	6,050
Advertisements/Billboards		0	7,500
Animal & Crop Husbandry related levies		0	13,670
Application Fees		0	100
Business licences		0	51,462
Court Filing Fees		0	2,000
Educational/Instruction related levies		0	12,500
Land Fees		0	4,003
Local Government Hotel Tax		0	2,000
Local Service Tax		0	27,965
Registration of Businesses		0	1,356
Inspection Fees		0	18,500
Rent & Rates from other Gov't Units		0	600
Market/Gate Charges		0	192,948
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	3,700
Refuse collection charges/Public convenience		0	360
Park Fees		0	132,000
Other Fees and Charges		0	49,241
2a. Discretionary Government Transfers		0	1,090,218
Urban Unconditional Grant (Wage)		0	394,257
Urban Unconditional Grant (Non-Wage)		0	347,831
Urban Discretionary Development Equalization Grant		0	348,130
2b. Conditional Government Transfers		0	6,010,880
Development Grant		0	101,151
Transitional Development Grant		0	150,000
Sector Conditional Grant (Wage)		0	4,641,934
Sector Conditional Grant (Non-Wage)		0	1,117,794
4. Donor Funding		0	1,000
Donor Funding		0	1,000
Total Revenues		0	7,628,052

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Sheema Municipality plans to collect Ushs 525,955,000/= from the following sources of local revenue; market gate charges, business license, royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, fifty (50%) percent of this will be retained at the Division for their operations while the Municipality will also have a local revenue share of 50 percent. It does not constitute the funding for this work plan. It is only considered as direct remittance to Div

(ii) Central Government Transfers

In FY 2016/17, Municipality expects to receive a total of central government transfers of Shs. 7,101,097,000/= out of which Discretionary transfers will be Shs. 1,090,218,000/= of which urban unconditional Grant – Wage is Shs. 394,257,228/=, Urban unconditional Grant Non Wage is Shs. 347,830,535/= and Urban Discretionary Grant is Shs. 348,130,000/= Conditional Government transfers are budgeted at Shs.6,010,880,000/= of which Development grant is Shs.101,151,000/=, Transitional

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A. Revenue Performance and Plans

Development

(iii) *Donor Funding*

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

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	293,658
Locally Raised Revenues		0	32,400
Multi-Sectoral Transfers to LLGs		0	140,167
Urban Unconditional Grant (Non-Wage)		0	63,235
Urban Unconditional Grant (Wage)		0	57,856
<i>Development Revenues</i>		0	288,281
Transitional Development Grant		0	150,000
Urban Discretionary Development Equalization Grant		0	138,281
Total Revenues		0	581,939
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	293,658
Wage		0	198,023
Non Wage		0	95,634
<i>Development Expenditure</i>	0	0	288,281
Domestic Development		0	288,281
Donor Development		0	0
Total Expenditure	0	0	581,939

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the administration department planned for a revenue budget of shs. 581,939,000/= and development revenues of Shs. 288,281,000/= of which Transitional Development is Shs. 150,000,000/= and Discretionary Development Equalization Grant Shs. 138,281,000/= .The Transitional development grant of Shs. 150,000,000/= is meant for Construction of Municipal Administration blocks at. Under recurrent revenues the department has planned for a total Shs. 293,658,000/= of which Shs. 63,235,000/= is for Urban Unconditional Grant (non wage), Local revenue is Shs. 32,100,000/= and wage of Shs. 57,856,000/=. The department also planned for Shs. 140,167,000/= as transfers to Lower Local Governments

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Availability and implementation of LG capacity building policy and plan			yes
No. (and type) of capacity building sessions undertaken			1
Function Cost (UShs '000)	0	0	581,939
Cost of Workplan (UShs '000):	0	0	581,939

2015/16 Physical Performance up to March

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Workplan 1a: Administration

Planned Outputs for 2016/17

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. It will further establish a local area network to ease communication and access to information. The department will also ensure the utilization of the Transitional funds meant for construction of the Municipal Administration blocks.

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

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

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

1. Underfunding

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

2. Understaffing

There is a problem of understaffing in most departments including health department and recruitment cant be done because of wage bill inadequacy.

3. Lack of transport

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	408,993
Locally Raised Revenues		0	55,900
Multi-Sectoral Transfers to LLGs		0	326,789
Urban Unconditional Grant (Non-Wage)		0	4,500
Urban Unconditional Grant (Wage)		0	21,804
<i>Development Revenues</i>		0	6,585
Urban Discretionary Development Equalization Grant		0	6,585
Total Revenues		0	415,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	408,993
Wage		0	21,804
Non Wage		0	387,189
<i>Development Expenditure</i>	0	0	6,585
Domestic Development		0	6,585
Donor Development		0	0
Total Expenditure	0	0	415,578

2015/16 Revenue and Expenditure Performance up to March

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the Finance department planned for a total revenue budget of Shs.415,578,000/= of which recurrent revenue is Shs. 408,993,000/= and development budget Shs. 6,585,000/=. Out of the recurrent budget, the department expects to receive revenue of Shs. 55,900,000/= from local revenue, Shs. 326,789,000/= from Multisectoral transfers, Shs. 21,804,000/= from Urban Unconditional Grant [Wage], Shs. 4,500,000/= from Urban Unconditional Grant [Non-Wage]. The department plans to spend the recurrent budget on wage amounting to Shs. 21,804,000/=; Non-wage Shs. 387,189,000/= and Development budget Shs. 6,585,000/.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report			30/8/2017
Value of LG service tax collection			27965000
Value of Hotel Tax Collected			2000000
Value of Other Local Revenue Collections			495990000
Date of Approval of the Annual Workplan to the Council			30/5/2016
Date for presenting draft Budget and Annual workplan to the Council			30/3/2016
Date for submitting annual LG final accounts to Auditor General			20/9/2017
	Function Cost (UShs '000)	0	0
	Cost of Workplan (UShs '000):	0	0
			415,578
			415,578

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

The department shall provide support towards revenue collection and management, accountability and allocation of funds to various departments to enable them implement their planned activities. To ensure proper spending and accountability the Municipal Council budget will be prepared and submitted to council for approval. Books of accounts will be updated monthly in Division and quarterly cash flows will be prepared to ease spending forecasts. Final accounts, monthly and quarterly financial reports prepared and submitted to Standing Committees of council, DEC and Council. The Revenue Enhancement Plan, Annual and quarterly work plans and budgets prepared and submitted to council for discussion and approval. The Municipal Budget Frame Work Paper and Performance Contract prepared and submitted to the MFPED

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

The department has no any activity to be funded by NGOs & other development partners. It is entirely funded by Municipal budget.

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

1. Lack of Computers and other office facilities like transport

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

2. Lack of Office space

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Workplan 2: Finance

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

3. Understaff

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

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	102,300
Locally Raised Revenues		0	34,376
Urban Unconditional Grant (Non-Wage)		0	46,120
Urban Unconditional Grant (Wage)		0	21,804
Total Revenues		0	102,300
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	102,300
Wage		0	21,804
Non Wage		0	80,496
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	102,300

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the department planned for a total revenue budget of Shs.102,300,000/= out of which Urban unconditional Grant [non wage] is Shs. 46,120,000/= which combines Urban Unconditional Grant [Non Wage], Boards and Commissions, DSC Operational Costs, LLGs Ex Gratia (Sheema Municipal Council) & Councillors' allowances, The Urban Unconditional Grant [Wage] is Shs. 21,804,000/= and Locally raised revenue is Shs. 34,376,000/=. The entire budget is a recurrent budget and the department plans to spend as Non Wage recurrent and wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings			4
No. of land applications (registration, renewal, lease extensions) cleared			112
No. of Auditor Generals queries reviewed per LG			4
No. of LG PAC reports discussed by Council			4
Function Cost (UShs '000)	0	0	102,300
Cost of Workplan (UShs '000):	0	0	102,300

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Workplan 3: Statutory Bodies

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

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

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

1. Lack of enough office space

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

2. Lack of enough staff

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

3. Lack of computers and generator

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	74,499
Locally Raised Revenues		0	13,000
Sector Conditional Grant (Non-Wage)		0	14,696
Sector Conditional Grant (Wage)		0	25,000
Urban Unconditional Grant (Wage)		0	21,804
<i>Development Revenues</i>		0	5,853
Urban Discretionary Development Equalization Grant		0	5,853
Total Revenues		0	80,353
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	74,499
Wage		0	46,804
Non Wage		0	27,695
<i>Development Expenditure</i>	0	0	5,853
Domestic Development		0	5,853
Donor Development		0	0
Total Expenditure	0	0	80,353

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Workplan 4: Production and Marketing

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the production department planned for a total revenue budget of Shs. 80,353,000/= of which the recurrent revenue was Shs. 74,499,000/= and Development Budget budget Shs. 5,853,000/= under the Discretionary Development Equalization Grant. Under the recurrent budget, the department will receive Shs. 13,000,000/= from Local Revenue; Shs. 14,696,000/= from Sector Conditional Grant Non wage; Shs. 25,000,000/= from Sector Conditional Grant Wage; Shs. 21,804,000/= from Urban Unconditional Grant wage and finally Shs. 5,853,000/= is Development Budget obtained from Discretionary Development Equalization Grant. Out of this entire budget of Shs. 80,353,000/= the department plans to spend on recurrent budget Shs. 46,804,000/= on wage and Shs. 27,695,000/= on Non Wage recurrent and Finally Shs. 5,853,000/= on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
Function Cost (US\$ '000)	0	0	25,000
Function: 0182 District Production Services			
No. of livestock vaccinated			150
No. of fish ponds constructed and maintained			1
No. of fish ponds stocked			1
Function Cost (US\$ '000)	0	0	47,474
Function: 0183 District Commercial Services			
No of awareness radio shows participated in			1
No. of trade sensitisation meetings organised at the district/Municipal Council			1
No of awareness radio shows participated in			1
No of businesses assisted in business registration process			5
No. of enterprises linked to UNBS for product quality and standards			1
No. of cooperatives assisted in registration			1
No. of cooperative groups mobilised for registration			10
No of cooperative groups supervised			6
Function Cost (US\$ '000)	0	0	7,879
Cost of Workplan (US\$ '000):	0	0	80,353

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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Workplan 4: Production and Marketing

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

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

Budget.

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

1. Inadequate Staffing

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

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	770,405
Locally Raised Revenues		0	10,000
Sector Conditional Grant (Non-Wage)		0	50,996
Sector Conditional Grant (Wage)		0	689,009
Urban Unconditional Grant (Non-Wage)		0	20,400
<i>Development Revenues</i>		0	500
Donor Funding		0	500
Total Revenues		0	770,905
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	770,405
Wage		0	689,009
Non Wage		0	81,396
<i>Development Expenditure</i>	0	0	500
Domestic Development		0	0
Donor Development		0	500
Total Expenditure	0	0	770,905

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the Sheema Municipal Health Sector Budgeted for Shs. 770,905,000= as total expected revenue, where Shs. 689,009,000= is for Conditional Grant - Wage and Shs. 50,996,000/= is for Non wage revenue, Urban Un Conditional Grant Non Wage is Shs. 20,200,000/= and Donor revenue 500,000= as a nominal figure as we expect Health development partners to fund health activities where some will come in as off budget support and 10,000,000= as local revenue.

Vote: 796 Sheema Municipal Council

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS			170400000
Value of health supplies and medicines delivered to health facilities by NMS			170400000
Number of outpatients that visited the NGO Basic health facilities			5000
Number of inpatients that visited the NGO Basic health facilities			6000
No. and proportion of deliveries conducted in the NGO Basic health facilities			1500
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities			800
Number of trained health workers in health centers			87
No of trained health related training sessions held.			12
Number of outpatients that visited the Govt. health facilities.			5800
Number of inpatients that visited the Govt. health facilities.			10032
No and proportion of deliveries conducted in the Govt. health facilities			850
% age of approved posts filled with qualified health workers			56
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.			40
No of children immunized with Pentavalent vaccine			5800
No of new standard pit latrines constructed in a village			50
No of villages which have been declared Open Defecation Free(ODF)			120
No of standard hand washing facilities (tippy tap) installed next to the pit latrines			500
Function Cost (US\$ '000)	0	0	737,973
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	32,932
Cost of Workplan (US\$ '000):	0	0	770,905

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

In FY 2016/2017, the Municipal health department has planned to increase immunization coverage to 100% in both static and outreaches for the children under 5yrs, strengthening infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%. Carry out Maternal and child survival interventions. The department will continue to improve on efficiency and effectiveness by carrying out 36 supervision visits to lower health units. PHC non wage will be transferred to Kabwohe H/C IV, Kihunda HCIII, Migina HCII, Kiziba H/C II, Karera HCII, Kashozi HCII, Kyabandara HCII, Rwamujojo HCII and Rushozi HCII will receive funds as non wage conditional grant through respective A/Cs and credit line Medical supplies from National Medical stores. Under promotion and sanitation and hygiene, the department will conduct

Vote: 796 Sheema Municipal Council

Workplan 5: Health

sanitation and hygiene promotion in 228 new cells. In total will cover 23 wards, will declare Open Defecation Villages [ODFs], will promote hand washing after latrine use, safe disposal of human waste, safe drinking water, safe food consumption, will hold household campaigns for sanitation and other disease prevention interventions. ODF declarations in Kagango Division and Sheema Division, will also conduct verification of ODF in Kabwohe Division and Kashozi Division.

Furthermore, in FY 2016/2017, the health department plans to spend the whole budget of Shs. 770,906,000/= on Conditional Grants, donor grant, Local revenue and Urban Un conditional Grant (Non Wage).

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

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

(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 .

2. Lack of Transport

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

3. 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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	4,754,487
Locally Raised Revenues		0	25,000
Sector Conditional Grant (Non-Wage)		0	779,758
Sector Conditional Grant (Wage)		0	3,927,925
Urban Unconditional Grant (Wage)		0	21,804
<i>Development Revenues</i>		0	101,651
Development Grant		0	101,151
Donor Funding		0	500

Vote: 796 Sheema Municipal Council

Workplan 6: Education

Total Revenues	0	4,856,138
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	<i>0</i>	<i>4,754,487</i>
Wage	0	3,949,729
Non Wage	0	804,758
<i>Development Expenditure</i>	<i>0</i>	<i>101,651</i>
Domestic Development	0	101,151
Donor Development	0	500
Total Expenditure	0	4,856,138

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In Financial Year 2016/2017, the Education department planned to receive a total revenue budget of Shs. 4,856,131,000/= of which Shs. 4,754,487,000/= is recurrent revenue and Shs. 101,651,000/= is development revenue. Out of the recurrent revenue budget, Shs. 21,804,000/= is Urban Unconditional Grant (Wage); Shs. 25,000,000/= is Local Revenue, Shs. 779,758,000/= is Sector Conditional Grant [Non- Wage]; Shs. 3,927,925,000/= is Sector Conditional Grant [Wage]. Out of the total departmental budget of Shs. 4,856,138,000/=, the education sector plans to spend the entire budget on wage amounting to Shs. 3,949,729,000/= [accounting for 81.3%], Non- wage amounting to Shs. 804,758,000/= [16.6%] and development budget Shs. 101,651,000/= [2.1%]

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teacher houses rehabilitated			1
No. of textbooks distributed			480
No. of pupils enrolled in UPE			11631
No. of student drop-outs			26
No. of Students passing in grade one			335
No. of pupils sitting PLE			2130
No. of classrooms constructed in UPE			4
No. of latrine stances constructed			4
No. of teacher houses constructed			1
Function Cost (UShs '000)	0	0	3,037,310
Function: 0782 Secondary Education			
No. of students enrolled in USE			6051
Function Cost (UShs '000)	0	0	1,622,085
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries			19
No. of students in tertiary education			100
Function Cost (UShs '000)	0	0	112,452
Function: 0784 Education & Sports Management and Inspection			

Vote: 796 Sheema Municipal Council

Workplan 6: Education

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of primary schools inspected in quarter			48
No. of secondary schools inspected in quarter			9
No. of tertiary institutions inspected in quarter			1
No. of inspection reports provided to Council			4
Function Cost (UShs '000)	0	0	84,292
Cost of Workplan (UShs '000):	0	0	4,856,138

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

Department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection and monitoring of government and private primary, secondary and tertiary educational institutions. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to Board of Governors [BoGs] and School Management Committees. Inspection will be done to all schools to improve on attendance of teachers and pupils. The sector of Education will pay primary teachers, secondary staff, USE grant will be transferred to secondary schools in the district, UPE grant will be transferred to 133 primary schools and SFG grant will be used to construct classroom blocks in primary schools. Construction of classrooms and VIP latrines will be prioritized to be funded using Discretionary Grant.

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

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

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

1. Lack of a sector vehicle

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

2. Lack of adequate office space

The office space is inadequate and needs serious attention

3. Inadequate Staffing

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues		0	285,810
Locally Raised Revenues		0	13,000

Vote: 796 Sheema Municipal Council

Workplan 7a: Roads and Engineering

Sector Conditional Grant (Non-Wage)	0	251,006
Urban Unconditional Grant (Wage)	0	21,804
<i>Development Revenues</i>	0	51,300
Urban Unconditional Grant (Non-Wage)	0	51,300
Total Revenues	0	337,110

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	285,810
Wage		0	21,804
Non Wage		0	264,006
<i>Development Expenditure</i>	0	0	51,300
Domestic Development		0	51,300
Donor Development		0	0
Total Expenditure	0	0	337,110

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the department of Roads and Engineering planned for a revenue budget of Shs. 337,110,000/= out of which shs. 51,300,000/= is for Urban un conditional Grant non while shs. 13,000,000/= is Local revenue budget. Out of the recurrent budget of Shs. 285,810,000/=, Shs.21,804,000/= will be for urban Un conditional Grant – Wage. Having planned for this Shs. 337,110,000/= in FY 2016/2017, Roads and Engineering department, plans to utilize these funds under Sector conditional grant - Non Wage and Local revenue.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0483 Municipal Services			
Function Cost (US\$ '000)	0	0	337,110
Cost of Workplan (US\$ '000):	0	0	337,110

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

- 1] Roads for routine Mechanized Maintenance of 105 km worked on in the entire Municipality.
- 2] Supplying and installing of 600 culverts at selected sites.
- 3] Procurement and installation of culverts on three lines of 900 mm on Karera-Itegyero- Rwanyamukinya
- 4] Construction of Sheema Municipality Administration block by force account.
- 5] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment.
- 7] Roads equipments maintained within the Municipality.
- 8] Street lighting of the CBD local centres: Itendero, Kabwohe, Nyamufumura.

(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. under staffing

Understaffing is also affecting implementation of planned activities

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Workplan 7a: Roads and Engineering

2. Encroachment of road reserve by road neighbors

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

3. Inadquate fundings

inadequate funds due to limited local revenue

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	24,804
Locally Raised Revenues		0	13,000
Urban Unconditional Grant (Wage)		0	11,804
Total Revenues		0	24,804
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	24,804
Wage		0	11,804
Non Wage		0	13,000
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	24,804

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the water department planned for a revenue budget of Shs. 24,804,000/= of which Shs. 11,804,000/= is from Urban un conditional Grant - Wage and Shs. 13,000,000/= from Local Revenue. Out of this budget the department plans to spend Shs. 11,804,000/= on wage accounting for 47.6% of the budget and Shs. 13,000,000/= on Non Wage thus accounting for 52.4% of the budget.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0982 Urban Water Supply and Sanitation			
<i>Function Cost (UShs '000)</i>	0	0	24,804
Cost of Workplan (UShs '000):	0	0	24,804

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

1. Staff Salaries will be paid for 12 months
2. Water User Committee formed and trained

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Workplan 7b: Water

3. Communities and other stakeholders mobilised and sensitised on sanitation and hygiene /Safe water Chain
4. Quarterly Water and Sanitation Coordination meetings held
5. Monitoring and Supervision of Water related projects /investments carried out in the Municipality
6. Workshops / Seminars organized by the centre carried out

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

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

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

1. Understaffing

The Sector is grossly understaffed with two officers. This is likely to slow the implementation of planned activities

2. Lack of office accommodation

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

3. Lack of vehicle

The sector lacks a vehicle for implementing planned activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	107,848
Locally Raised Revenues		0	50,000
Sector Conditional Grant (Non-Wage)		0	44
Urban Unconditional Grant (Non-Wage)		0	36,000
Urban Unconditional Grant (Wage)		0	21,804
<i>Development Revenues</i>		0	5,853
Urban Discretionary Development Equalization Grant		0	5,853
Total Revenues		0	113,701
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	107,848
Wage		0	21,804
Non Wage		0	86,044
<i>Development Expenditure</i>	0	0	5,853
Domestic Development		0	5,853
Donor Development		0	0
Total Expenditure	0	0	113,701

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the department planned for a total revenue budget of Shs. 113,701,000/= of which the recurrent revenues was Shs. 107,848,000/= and development revenues of Shs. 5,853,000/=. Out of the recurrent revenues, Shs. 50,000,000/= will come from Local Revenue; Shs. 36,000,000/= from Urban Unconditional Grant [Non- Wage], Shs. 44,000/= from sector Conditional Grant [Non-Wage] and Shs. 5,853,000/= will come from Development revenues

Vote: 796 Sheema Municipal Council

Workplan 8: Natural Resources

under the Discretionary Development Equalization Grant [DDEG]. The department plans to spend the entire budget of Shs. 113,701,000/= on wage amounting to Shs. 21,804,000/= [19.2%]; Non- wage Shs. 86,044,000/= [75.7%] and on development expenditure amounting to Shs, 5,853,000/= [5.1%]

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
No. of Water Shed Management Committees formulated			4
Area (Ha) of Wetlands demarcated and restored			4
No. of Wetland Action Plans and regulations developed			1
No. of monitoring and compliance surveys undertaken			4
No. of new land disputes settled within FY			112
Function Cost (US\$ '000)	0	0	113,701
Cost of Workplan (US\$ '000):	0	0	113,701

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

The department has no any off budget activity

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

1. Limited Funds

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

Vote: 796 Sheema Municipal Council

Workplan 8: Natural Resources

2. Environmental degradation

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

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	56,099
Locally Raised Revenues		0	13,000
Sector Conditional Grant (Non-Wage)		0	21,295
Urban Unconditional Grant (Wage)		0	21,804
<i>Development Revenues</i>		0	5,853
Urban Discretionary Development Equalization Grant		0	5,853
Total Revenues		0	61,952
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	56,099
Wage		0	21,804
Non Wage		0	34,295
<i>Development Expenditure</i>	0	0	5,853
Domestic Development		0	5,853
Donor Development		0	0
Total Expenditure	0	0	61,952

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017 the department planned for Shs.61,952,000/=; of which recurrent budget is Shs. 56,099,000/= and development budget is Shs. 5,853,000/=. Out of the recurrent budget, Shs. 21,295,000/= is Sector Conditional Grant. Discretionary Equalization Grant is Shs. 5,853,000/=.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			

Vote: 796 Sheema Municipal Council

Workplan 9: Community Based Services

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
No. of children settled			20
No. of Active Community Development Workers			5
No. FAL Learners Trained			60
No. of Youth councils supported			4
No. of assisted aids supplied to disabled and elderly community			12
Function Cost (UShs '000)	0	0	61,952
Cost of Workplan (UShs '000):	0	0	61,952

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

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

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

STAR SW supporting LQAS;

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

1. Inadequate Staff

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

2. Poor Transport and communication means

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

3. Limited Funds

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

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget

Vote: 796 Sheema Municipal Council

Workplan 10: Planning

A: Breakdown of Workplan Revenues:

<i>Recurrent Revenues</i>	0	78,418
Locally Raised Revenues	0	7,330
Urban Unconditional Grant (Non-Wage)	0	49,284
Urban Unconditional Grant (Wage)	0	21,804
<i>Development Revenues</i>	0	179,120
Multi-Sectoral Transfers to LLGs	0	172,535
Urban Discretionary Development Equalization Grant	0	6,585
Total Revenues	0	257,538

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	0	0	78,418
Wage		0	21,804
Non Wage		0	56,614
<i>Development Expenditure</i>	0	0	179,120
Domestic Development		0	179,120
Donor Development		0	0
Total Expenditure	0	0	257,538

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the planning Unit planned to receive a revenue budget of Shs. 257,538,000/= of which recurrent revenue is Shs. 78,418,000/= accounting for 30.4% and development revenues Shs. 179,120,000/= accounting for 69.6% of the total budget. Under recurrent revenues, the department expects to receive Local Revenue of Shs. 7,270,000/=; Urban Unconditional Grant [Non-Wage] of Shs. 49,284,000/= and Urban Unconditional Grant [Wage] of Shs. 21,804,000/=. Under development revenues, the department will transfer Shs. 172,535,000/= to the 4 Divisions which is Discretionary Development Equalization Grant and finally Shs. 6,585,000/= is Urban Discretionary Development Equalization Grant allocation to planning unit. Furthermore, out of the recurrent revenue, the department plans to spend Shs. 21,804,000/= on wage, Shs. 56,554,000/= on non-wage and finally a total of development expenditure of Shs. 179,120,000/= will be transferred to the 4 divisions of the Municipality which include; Kabwohe, Kagango, Kashozi and Sheema Central Division.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit			1
No of Minutes of TPC meetings			12
Function Cost (US\$ '000)	0	0	257,538
Cost of Workplan (US\$ '000):	0	0	257,538

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

To improve on participatory planning the department will facilitate lower local government stakeholders in bottom up participatory planning process, mainstreaming crosscutting issues of gender, HIV/AIDS, Environment, population factors, poverty and human rights, holding a budget conference that will provide input in the preparation of the Division Budget Frame work Paper (BFP), Performance Contract Form B and quarterly OBT progress reports for FY

Vote: 796 Sheema Municipal Council

Workplan 10: Planning

2016/2017. In addition to improving on evidence based planning /data based planning, data collection, entry, analysis and dissemination will continue to be made whenever possible to facilitate sound decision making at all levels. The department will coordinate the preparation of the Municipal Statistical Abstract and other relevant statistical reports. The department will update one integrated annual work plan for FY 2016/2017; update the 5 year development plan for 2015/16 – 2019/20 to effectively capture the investment projects among other key Municipality challenges and priorities. To improve on reporting and accountability 4 quarterly OBT progress reports will be produced and one annual cumulative report. To build planning capacity of LLGs, 4 mentoring sessions will be carried out, four multi-sectoral monitoring of government projects under PAF and LGMSD will carried be out and one Annual Assessment Exercise of the Municipality and LLGs will be done. To improve on the coordination of activities and team work, twelve TPC meetings will be held. Coordination meetings between the Municipality leadership, implementing partners and other stakeholders carried out. Workshops organized by the centre and other development partners attended and workshop reports made. The Department will coordinate the preparation of the Performance Contract and the Municipality Local Government Budget in collaboration with the Finance Department.

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

- 1] Preparation of the Municipality Nutrition Action Plan. 4] Trainers of Trainers for Management of Health Management Information System [HMIS] by Elizabeth Glaser Pediatric AIDS Foundation.
- 2] STAR -SW support local governments in facilitating the LQAS and providing data on service delivery indicators thus providing an opportunity to the Municipality to disseminate the findings and re- planning to address the service delivery indicators
- 3] Ministry of Finance will continue backstopping.

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

1. Understaffing

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

2. Limited Funds

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

3. Lack of Transport means

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end March	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>		0	19,151
Locally Raised Revenues		0	7,151
Urban Unconditional Grant (Non-Wage)		0	2,000
Urban Unconditional Grant (Wage)		0	10,000
<i>Development Revenues</i>		0	6,585
Urban Discretionary Development Equalization Grant		0	6,585

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Total Revenues	0	25,736
B: Breakdown of Workplan Expenditures:		
<i>Recurrent Expenditure</i>	0	19,151
Wage	0	10,000
Non Wage	0	9,151
<i>Development Expenditure</i>	0	6,585
Domestic Development	0	6,585
Donor Development	0	0
Total Expenditure	0	25,736

2015/16 Revenue and Expenditure Performance up to March

Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit department has planned for 25,736,000/= of which recurrent budget is Shs.19,151,000/= and Development budget is Shs. 6,585,000/= Out of the recurrent budget Shs. 7,151,000/= is local revenue, shs.2,000,000/= is urban un conditional grant. Shs.10,000,000= is urban un conditional grant wage. .

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End March	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
Date of submitting Quaterly Internal Audit Reports			31/10/2017
No. of Internal Department Audits			12
<i>Function Cost (US\$ '000)</i>	0	0	25,736
Cost of Workplan (US\$ '000):	0	0	25,736

2015/16 Physical Performance up to March

Planned Outputs for 2016/17

- 1] Auditing 4 Divisions, 11 departments at Municipal Level and preparing audit reports.
- 2] Internal Audits of UPE Schools, 1 HC III carried out, 1 HCIV, [3] Special Investigations carried out
- [4] Staff salaries paid 5] Support training of Internal Audit staff [5] Paying subscriptions to LOGIAA.

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

In FY 2016/2017 the Office of Auditor will not have off budget support.

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

1. Under Staff

The dept is currently under staffed with only one officer.

2. Lack office vehicle for the department

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

3. Limited funds allocation

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

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difficult.