

Vote: 609 Sheema District

Structure of Budget Framework Paper

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Foreword

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

Kweyamba Ruhemba, Chief Administrative Officer, Sheema District Local Government

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	491,567	122,325	491,557
2a. Discretionary Government Transfers	3,130,952	550,859	2,022,716
2b. Conditional Government Transfers	18,565,812	4,473,496	12,620,037
2c. Other Government Transfers	1,255,384	189,867	1,252,384
4. Donor Funding	216,156	195,593	126,660
Total Revenues	23,659,871	5,532,140	16,513,355

Revenue Performance in the first quarter of 2015/16

For FY 2015/16 Sheema had an approved budget of 23,659,000/= but by 30th September 2015 it had received Shs. 5,532,140,000/= indicating 23 percent performance. The under performance was because of the decreased Discretionary Government Transfers. Local revenue performed at 25 percent because most tenderers remitted their revenue. During the quarter, revenue from donors also performed at 90 percent which was Shs. 195,593,000/= [UNICEF provided Shs. 117,057,000/= while Global Fund provided Shs.

Planned Revenues for 2016/17

The budget integrates all priorities FY 2016/17 both recurrent and development expenditure. Sheema District total budget forecast for FY 2016/17 is 16,513,355,000/=. The budget changed because IPFs from the centre also changed. For example Creation of Municipality made reduced the entire IPFs for the District, Removal of Un conditional Grant meant for construction of District Administration block amounting to Shs. 492,000,000/=. Removal Grant meant for renovation of District hospital amount

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	803,959	120,624	1,677,293
2 Finance	419,054	74,703	533,378
3 Statutory Bodies	1,792,004	372,227	515,544
4 Production and Marketing	344,633	31,465	271,671
5 Health	3,403,490	753,808	1,933,552
6 Education	13,594,878	3,330,141	9,625,693
7a Roads and Engineering	1,620,168	209,603	1,077,921
7b Water	414,369	79,839	330,262
8 Natural Resources	104,522	10,355	89,721
9 Community Based Services	611,787	26,240	476,744
10 Planning	460,558	58,843	211,513
11 Internal Audit	90,450	5,301	45,526
Grand Total	23,659,871	5,073,149	16,788,818
Wage Rec't:	14,444,528	3,200,184	10,419,211
Non Wage Rec't:	6,142,491	1,504,454	5,393,554
Domestic Dev't	2,856,697	317,295	849,394
Donor Dev't	216,156	51,216	126,660

Expenditure Performance in the first quarter of 2015/16

For FY 2015/16 Sheema had an approved budget of 23,659,000/= but by 30th September 2015 it had received Shs. 5,532,140,000/= indicating 23 percent performance. Shs. 5,317,450,000/= had been released to the departments meaning that Shs. 214,690,000/= had not yet been released to the department. It was still on account. The probable reason was that there was general delay in awarding of tenders which would necessitate transferring funds to the

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beneficiary sector accounts and the other balance was

Planned Expenditures for 2016/17

District plans to spend on procurement of farm inputs to farmers and training and sensitization of farmers on improved farming methods, Payment of CAO;s Vehicle which was bought through hire purchase by the MoLG, Construction of the District headquarters, beautification of the district compound, Completion of classroom blocks which are identified below, supplying and installing of 600 culverts at selected sites, Rehabilitation of 214 km of , Maintainance of road equipment (Servicing oils,Lubr

Medium Term Expenditure Plans

To improve capacity of lower local governments in planning, budgeting, Financial Management, monitoring and evaluation of Government project by 2017 through trainings and mentoring.

To have started on a permanent Administration Block for the district headquarters by 2016.

To increase transparency and accountability in the delivery of services by 2016; through proper financial and accounting services. To improve community welfare and protect the rights of the vulnerable groups by 2017.To reduce

Challenges in Implementation

- 1) Underfunding of the sectors due to low local and central government grants revenue. Central government grants sometimes are reduced without notice
- 2) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply as the available is solar and generator
- 3) Inadequate staff numbers and capacity
- 4) Inadequate departmental/logistics and equipment's like computers, furniture, transport and stationery and unreliable power supply

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues	491,567	122,325	491,557
Fees from Hospital Private Wings	79,291	16,396	79,291
Property related Duties/Fees	6,600	0	6,600
Park Fees	3,500	588	3,500
Other licences	28,343	3	37,335
Other Fees and Charges	32,688	3,327	32,688
Miscellaneous	38,500	3,462	38,500
Market/Gate Charges	65,000	26,966	65,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	15,000	1,654	15,000
Inspection Fees	1,200	910	1,200
Local Service Tax	53,000	20,897	53,000
Fees from appeals	10	0	
Educational/Instruction related levies	39,200	22,777	39,200
Cess on produce	15,000	0	15,000
Business licences	10,000	8,500	10,000
Application Fees	35,000	3,300	35,000
Animal & Crop Husbandry related levies	8,000	128	8,000
Agency Fees	8,000	0	8,000
Liquor licences	8,000	7,570	8,000
Rent & Rates from private entities		0	600
Rent & rates-produced assets-from private entities	600	196	
Sale of (Produced) Government Properties/assets	30,644	655	30,644
Taxes on goods & services [VAT on markets & parks]	8,992	167	
Land Fees	2,000	4,080	2,000
Registration of Businesses	3,000	750	3,000
2a. Discretionary Government Transfers	3,130,952	550,859	2,022,716
District Unconditional Grant (Wage)	1,330,951	161,948	969,487
Urban Discretionary Development Equalization Grant	0	0	40,720
District Unconditional Grant (Non-Wage)	902,503	225,626	543,492
District Discretionary Development Equalization Grant	355,747	71,149	93,944
Urban Unconditional Grant (Non-Wage)	201,855	50,464	125,685
Urban Unconditional Grant (Wage)	339,896	41,672	249,388
2b. Conditional Government Transfers	18,565,812	4,473,496	12,620,037
Sector Conditional Grant (Non-Wage)	2,698,725	841,641	1,853,160
Transitional Development Grant	96,409	0	
Support Services Conditional Grant (Non-Wage)	1,488,840	340,990	917,819
Development Grant	1,395,013	279,003	392,660
Sector Conditional Grant (Wage)	12,886,826	3,011,862	9,456,398
2c. Other Government Transfers	1,255,384	189,867	1,252,384
CAIP	37,500	0	37,500
Community Development workers	3,000	0	
Expanded Program on Immunisation [EPI]	26,019	0	26,019
Youth Livelihood Programme (YLP)- MGLSD	229,770	0	229,770
Roads Maintenance -URF	870,421	189,867	870,421
MGLSD-Youth Entrepreneurship Skills Dev'pt under Youth Entrepreneurship Venture Capital Fund	4,675	0	4,675
Global Fund	72,000	0	72,000
Avain Influenza	12,000	0	12,000
4. Donor Funding	216,156	195,593	126,660

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A. Revenue Performance and Plans

Star SouthWest	1	0	
Global Fund		45,150	
FIEFOC	1	0	
MTRAC	6,000	0	12,464
NTD	1	0	
OVC	12,464	0	8,000
PACE	8,000	0	
Renovation of District Hospital	1	0	
UNICEF	175,937	117,057	92,445
WHO	11,751	33,386	11,751
PCY	2,000	0	2,000
Total Revenues	23,659,871	5,532,140	16,513,355

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

In FY 2015/16 Sheema planned to collect Shs. 491,568,000/= but by quarter one, the district had collected only Shs.122,325,000/= indicating 24.9% performance which was still less than half-year target. The reason for under performance was probably due to non collection of some revenue sources like; agency fees, cess on produce, taxes on goods and services [VAT on Markets and Parks] and under performance in other sources like; Animal and Crop Husbandry related levies where only Shs. 128,000/= o

(ii) Central Government Transfers

For FY 2015/16, Discretionary Government transfers was planned at Shs. 3,130,952,000=, but by the end of first Quarter the district had received 550,859,000= indicating 17.7 percent and the reason is that there a short fall of budgeted Non-Wage ,Conditional grants was planned at 18,565,812,000= and by the end of Quarter one the district had received Sh. 4,473,496,000= indicating 24.1 percent performance. This is because most funds were released as planned for primary education and sec

(iii) Donor Funding

For FY 2015/16 Sheema District planned to receive 216,156,000= as Donor but it had received sh. 195,593,000/= by the end of quarter one indicating 90.5 percent this is because only UNICEF remitted 66.5 percent of its pledge and Global which had not pledged also support Health department.

Planned Revenues for 2016/17

(i) Locally Raised Revenues

Sheema District plans to collect Ushs 491,557,000/ = from the following sources of local revenue; market gate charges, business license , royalties, LST, fines, fees, slaughter fees and other potential local revenue sources. However, sixty five (65%) percent of this will be retained at the LLGs for their operations while the District will have a local revenue share of 35 percent. It does not constitute the funding for this work plan. It is only considered as direct remittance to LLGs. The Distri

(ii) Central Government Transfers

In FY 2016/17, the district expects to receive a total of central government transfers of Shs. 15,895,138,000/= [96.3%] out of which Discretionary transfers will be Shs. 2,022,716,000/= [12.7%]; Conditional Government transfers Shs. 12,620,037,000/= [79.4%], other government transfers Shs.1,255,384,000/= [7.9%].

It is signification to note that out of the district budget of shs. 16,513,355,000/=, the central Government support accounts for 96.3 percent of the district budget, Donors 0.8 percent

(iii) Donor Funding

In FY 2016/2017, the District planned for donor funds worth Shs. 126,660,000/= expected to come from UNICEF [Shs. 92,445,000/=], OVC [Shs. 8,000,000/=], WHO [Shs. 11,751,000/=] among others. The donor budget is still small and it accounts for only 0.8 percent of the total district budget of Shs. 16,513,355,000/=.

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	745,993	106,140	1,633,899
District Unconditional Grant (Non-Wage)	98,327	1,265	72,327
District Unconditional Grant (Wage)	150,344	13,295	150,344
Locally Raised Revenues	47,159	20,368	47,159
Multi-Sectoral Transfers to LLGs	434,035	67,088	446,250
Support Services Conditional Grant (Non-Wage)	16,128	4,125	917,819
<i>Development Revenues</i>	57,966	14,706	43,394
District Discretionary Development Equalization Gran	23,966	9,706	9,394
Locally Raised Revenues	34,000	5,000	34,000
Total Revenues	803,959	120,846	1,677,293
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	745,993	105,918	1,633,899
Wage	482,042	80,382	150,344
Non Wage	263,951	25,535	1,483,555
<i>Development Expenditure</i>	57,966	14,706	43,394
Domestic Development	57,966	14,706	43,394
Donor Development	0	0	0
Total Expenditure	803,959	120,624	1,677,293

Revenue and Expenditure Performance in the first quarter of 2015/16

In FY2015/16, the Administration Department prepared an approved budget of Shs. 803,958,000/= and planned to utilize Shs. 194,490,000/= in Quarter One [July –September 2015], but instead realized a cumulative budget out turn of Shs. 120,846,000/= which accounts for 15 percent of the released funds. The release to the administration department was much lower than planned except for the development revenues of CBG [former LGMSD] and locally raised revenue whose performance was 43%. As for recurrent

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the administration department planned for a revenue budget of shs. 1,677,293,000/= of which development revenues is Shs. 9,394,399/= for Capacity Building (Discretionary Grant and Shs. 34,000,000/= from locally raised revenue is meant for payment for purchase of a vehicle for the Chief Administrative officer through the Ministry of Local Government under hire purchase;

Under recurrent revenues the department has planned for a total Shs. 1,633,899,000/=.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

In Quarter one [July- September 2015], the Administration department continued to support building capacity of Technical staff, District Executive Committee members, Boards and Commission members in various fields like performance improvement. Continued to supervise and monitor all government programs including but not limited to LGMSD, PAF and PHC. In addition the departmental Staff salaries paid to district staff at District Level and LLG level through individual banks Accounts for 2 months.

Plans for 2016/17 by Vote Function

The department will provide support supervision to sub counties through holding planning and coordination meetings. To improve on team work and knowledge sharing, mentoring will be carried out in all departments and divisions. To ensure accountability of government funds, supervision of government programmes will be carried out. The department will further carry out capacity building of its staff to improve on skills mix. The department will continue paying for

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Workplan 1a: Administration

CAO's vehicle procured under hire

Medium Term Plans and Links to the Development Plan

Providing backup support to departments and LLGs in order to deliver high quality services, the implementation of the capacity building activities will enhance the knowledge and skills through, training, mentoring of staff and councilors, inducting New staff and promoting institutional career growth of technical staff at both the district and lower local governments. In addition, the department will continue coordinating the preparation and holding of National and international functions; The de

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

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

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

1. Underfunding

The District does not have a strong local revenue base to enable it carry out its planned activities in time and effectively

2. Understaffing

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

3. Lack of transport

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

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	419,054	74,884	533,378
District Unconditional Grant (Non-Wage)	43,095	8,938	43,095
District Unconditional Grant (Wage)	114,348	20,137	114,348
Locally Raised Revenues	30,207	11,273	30,207
Multi-Sectoral Transfers to LLGs	227,133	34,536	345,728
Urban Unconditional Grant (Non-Wage)	4,271	0	
Total Revenues	419,054	74,884	533,378
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	419,054	74,703	533,378
Wage	216,214	20,137	216,214
Non Wage	202,840	54,566	317,163
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	419,054	74,703	533,378

Revenue and Expenditure Performance in the first quarter of 2015/16

By the 30th september 2015, the Sector had received Shs.74,884,000= against an approved budget of 419,054,000= indicating 18 percent performance. The underperformance was a result of a decrease in Multi Sectoral Transfers to LLGs. In quarter one the sector had planned for Shs. 104,763,000/= but received 74,884,000/= indicating 71 percent performance. In the same period, the Finance department had made a budget under the District Unconditional Grant Non wage of Shs. 10,774,000/= but realized

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Workplan 2: Finance

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the Finance department has planned for a total budget of Shs. 533,378,000=, of which Shs. 30,207,000= is from local revenue, Multisectoral transfers Shs. 345,728,000=, Shs. 216,214,000= is wage recurrent for Finance department and lower local governments while Shs. 43,095,000= is for District un conditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department managed to complete the Final District Budget Prepared and submitted to the council, Final accounts prepared and submitted to the Office of Auditor General, 1 Board of Survey for 2014/15 FY was conducted at the district and in all Health centres & District, Hospital and Rubaare Farm. 1 Departmental work plan prepared and submitted to the council, Paying of staff Salaries to their respective Bank Accounts (STANBIC Bank and Centenary Rural Development Bank) for 2 months was done,

Plans for 2016/17 by Vote Function

The department shall supervise revenue collection and management, accountability and allocation of funds to various departments to enable them implement their planned activities. District budget will be prepared and submitted to council for approval. Books of accounts will be updated monthly and quarterly cash flows will be prepared to ease spending forecasts. Final accounts as a mandatory requirement will be prepared.

Medium Term Plans and Links to the Development Plan

The department shall supervise revenue collection and management, accountability and allocation of funds to various departments to enable them implement their planned activities. District budget will be prepared and submitted to council for approval. Books of accounts will be updated monthly and quarterly cash flows will be prepared to ease spending forecasts. Final accounts as a mandatory requirement will be prepared.

(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 Government of uganda.

(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 Safe

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

3. Understaff

Not all the LLGs have all the required Sub Accountants. Some Sub Accountants are still handling 2 LLGs especially the newly created ones. The dept is also lacking adequate staff to prepare and update books of accounts

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,792,004	374,893	515,544
District Unconditional Grant (Non-Wage)	44,819	18,714	249,784
District Unconditional Grant (Wage)	220,233	11,215	220,233

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Workplan 3: Statutory Bodies

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Locally Raised Revenues	45,527	15,000	45,527
Multi-Sectoral Transfers to LLGs	36,687	0	
Support Services Conditional Grant (Non-Wage)	1,444,738	329,965	
Total Revenues	1,792,004	374,893	515,544
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,792,004	372,227	515,544
Wage	117,748	11,215	0
Non Wage	1,674,256	361,012	515,544
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	1,792,004	372,227	515,544

Revenue and Expenditure Performance in the first quarter of 2015/16

In FY 2015/16, the sector had an annual budget of Shs. 1,792,004,000/= and in Quarter one the department planned for 448,001,000/= but received Shs. 374,893,000/= indicating 84 percent performance of the quarterly planned budget and was able to spend Shs. 372,227,000/= indicating 83 percent performance. The department shares an account with Service Commission, Land Board plus PAC and money is paid as demanded, The department had a balance on account of 2,667,219/= by 30/09/2015. In general th

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the department has planned for Shs.515,544,000/= out of which District unconditional Grant is Shs. 249,784,000/=Salary and Gratuity for elected , Conditional transfers to councilor's allowances and Ex- Gratia , Conditional transfers to contracts/Land Board/PAC committee, Conditional transfers to DSC operation costs, Under non wage the department has planned for Shs.220,233,000/= which includes DSC Chairperson's salary of Shs. 24,336,000=, Local revenue allocation to the sector i

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

To ensure smooth flow of the discussion of the documents, 3 executive and council meeting was held. To ensure accountability and value for money, 1 monitoring visit on government programmes was made. To ensure timely procurement, a District Procurement Plan was prepared and approved by council . In addition, all the standing committees of council met and fulfilled their obligations.

Staff Salaries paid through their bank accounts (STANBIC and Centenary) for 2 months

3 DLEC Meetings held at

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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Workplan 3: Statutory Bodies

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

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

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

1. Lack of enough office space

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

2. Lack of enough 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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	315,684	40,694	271,671
District Unconditional Grant (Non-Wage)	5,000	0	7,000
District Unconditional Grant (Wage)	106,185	23,667	106,185
Locally Raised Revenues	13,800	5,037	13,800
Multi-Sectoral Transfers to LLGs	2,376	0	
Other Transfers from Central Government	10,838	0	12,000
Sector Conditional Grant (Non-Wage)	39,242	9,810	31,255
Sector Conditional Grant (Wage)	138,243	2,179	101,431
<i>Development Revenues</i>	28,949	0	0
Multi-Sectoral Transfers to LLGs	28,949	0	
Total Revenues	344,633	40,694	271,671
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	315,684	31,465	271,671
Wage	244,428	25,846	207,616
Non Wage	71,256	5,619	64,055
<i>Development Expenditure</i>	28,949	0	0
Domestic Development	28,949	0	0
Donor Development	0	0	0
Total Expenditure	344,633	31,465	271,671

Revenue and Expenditure Performance in the first quarter of 2015/16

In FY 2015/16, the Production and Marketing department prepared a budget of Shs. 344,633,000/= out of which Sh 40,694,000/= was cumulative released to the department by end of 30th September 2015, accounting for 12% of the budge. For this quarter it indicates that the actual expenditure was only 31,465,000/= which accounts for 9% of the total budget. This indicates that by end of 30th September 2015, Shs. 31,465,000/= was spent leaving Shs. 9,228,000/= as unspent balance of which Shs.489,737/=

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Workplan 4: Production and Marketing

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the department has planned for Shs.271,671,000= out of which District Wage is Shs. 106,185,000/=, District Unconditional Grant Non is Shs.7,000,000/=, Sector Conditional Grant – Non Wage is Shs.31,255,000/=, Sector conditional Grant wage is Shs.101, 431,000/=, Local Revenue 13,800,000=.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The PMG funds received from the centre were used to implement soft ware activities of supervision of sector projects and activities, technical consultations, Livestock disease surveillance, vehicle maintenance and office operations. The local revenue funds from hire of tractor services by farmers were used to fuel, service and maintain the tractor. The Local revenue funds from Rubaare farm were used to purchase Acaricide and livestock drugs for the farm.

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

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

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

Uganda Cooperative Alliance and CARITAS are operating in Sheema but have not disclosed the resource envelope and the interventions they are implementing in the district.

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

1. Inadequate Staffing

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

2. Outbreak of Pests & diseases

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

3. Lack of a sector vehicle

The lack of transport to the sector affects timely implementation of planned activities including effective monitoring and supervision of field staff and projects.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,454,498	570,882	1,830,224
District Unconditional Grant (Non-Wage)	3,000	1,820	3,000
Locally Raised Revenues	34,473	0	34,473
Multi-Sectoral Transfers to LLGs	23,169	0	

Vote: 609 Sheema District

Workplan 5: Health

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	105,632	0	107,796
Sector Conditional Grant (Non-Wage)	281,443	70,361	212,367
Sector Conditional Grant (Wage)	2,006,782	498,702	1,472,588
<i>Development Revenues</i>	<i>948,992</i>	<i>226,039</i>	<i>103,327</i>
Development Grant	765,695	153,139	36,667
Donor Funding	66,660	72,900	66,660
Multi-Sectoral Transfers to LLGs	20,228	0	
Transitional Development Grant	96,409	0	
Total Revenues	3,403,490	796,921	1,933,552
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>2,454,498</i>	<i>561,672</i>	<i>1,830,224</i>
Wage	2,006,782	498,702	1,472,588
Non Wage	447,716	62,970	357,636
<i>Development Expenditure</i>	<i>948,992</i>	<i>192,137</i>	<i>103,327</i>
Domestic Development	882,332	152,685	36,667
Donor Development	66,660	39,452	66,660
Total Expenditure	3,403,490	753,808	1,933,552

Revenue and Expenditure Performance in the first quarter of 2015/16

In Financial year 2015/2016, The Health sector planned and budgeted for 2,454,498,000/= as both recurrent expenditure and development expenditures, in quarter one out turn health received 57,088,000 out of planned 613,624,000/= planned representing 93%. Further during the same period the sector had actually spent 753,808,000/= which accounts for 88% of the released budget. During this quarter, the sector received funds from the following sources: PHC salaries 498,703,000/= repress

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the health sector budgeted for Shs. 1,933,552,000/= out of which Shs. Sector conditional Grant Non wage is Shs.212,367,000/=, Sector Conditional Grant – Wage is Shs.1,472,588,000/=, other Government Transfers is Shs.107,796,000/=, Local revenue is Shs.34,473,000/=, Donor funding is Shs.66,660,000/= while Development Grant is Shs.36,667,000/=. Recurrent revenues is Shs. 1,830,224,000/= and Shs. 103,327,000/= is for development revenues. It is worth noting that the sector budget

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

46 (46% of the approved posts in Kitagata Hospital is filled with qualified health workers [1 Senior Medical Officer, 1Dental surgeon, 7Medical officers, 5 senior Clinical Officers, 3Clinical Officers, 1Principal Nursing officer, 4 Senior Nursing Officers,] 2583 (2583 Inpatients that were admitted in Kitagata Hospital in period of July, August &September 2015)

941 (941 mothers delivered [220 mothers were operated in Kitagata hospital due to pregnancy and 721 mothers delivered normally]) 22457

Plans for 2016/17 by Vote Function

In FY 2016/2017, the health department has planned to increase immunization coverage to 100% of the children under 5yrs, strengthening infectious disease control, improved sanitation and promoting safe motherhood, improving child health care, increasing OPD attendance from 51% to 76%. The department will continue to improve on efficiency and effectiveness by carrying out 52 supervision visits to lower health units. PHC non wage will be transferred to Kitagata Hospital, Shuuku HC IV and Kyangyeny

Vote: 609 Sheema District

Workplan 5: Health

Medium Term Plans and Links to the Development Plan

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

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

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

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

1. Under staffing

There is a high level of under staffing in health facilities especially at HC II where the facility is manned by one person. Many approved posts are not filled and many doctors left for greener pastures who should be replaced

2. Lack of Transport

Lack of transport for DHO's office. The office is currently using an ambulance for Kabwohe HC IV which is compromising referral services at the unit, we suggest that MOH allocates a vehicle to District Health Sector & motor cycles to enable the district.

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	13,156,938	3,307,524	9,461,612
District Unconditional Grant (Non-Wage)	5,749	9,290	7,749
District Unconditional Grant (Wage)	74,211	12,368	
Locally Raised Revenues	5,378	28,375	42,683
Multi-Sectoral Transfers to LLGs	16,659	0	
Sector Conditional Grant (Non-Wage)	2,313,140	746,509	1,528,801
Sector Conditional Grant (Wage)	10,741,801	2,510,981	7,882,379
<i>Development Revenues</i>	437,941	54,638	164,082
Development Grant	273,188	54,638	129,082
District Discretionary Development Equalization Grant	53,315	0	
Donor Funding	35,000	0	35,000
Locally Raised Revenues	32,305	0	
Multi-Sectoral Transfers to LLGs	44,133	0	

Vote: 609 Sheema District

Workplan 6: Education

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	13,594,878	3,362,161	9,625,693
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	13,156,938	3,305,767	9,461,612
Wage	10,816,012	2,523,350	7,882,379
Non Wage	2,340,926	782,417	1,579,232
<i>Development Expenditure</i>	437,941	24,374	164,082
Domestic Development	402,941	24,374	129,082
Donor Development	35,000	0	35,000
Total Expenditure	13,594,878	3,330,141	9,625,693

Revenue and Expenditure Performance in the first quarter of 2015/16

In FY 2015/16 the department planned for annual budget of Shs. 13,594,878,000/= and quarter one the sector had a budget of Shs. 3,398,720,000/= but received Shs.3,362,161, 000/= Cummulatively indicating 99 per cent performance a Quarterly. It can be observed that under the recurrent revenues the education department received more funds than it had planned to receive in quarter one as reflected in the education table for revenue and expenditure above. Under development revenues, the cumulative

Department Revenue and Expenditure Allocations Plans for 2016/17

In Financial Year 2016/2017, the Education department has planned to receive revenue of Shs. 9,625,693,000/= of which Shs. 9,461,612,000/= will be recurrent revenue and Shs. 164,082,000/= will be for development revenue. Out of the total recurrent revenue of Shs. 9,625,693,000/=, Shs. 1,528,801,000/= will be for sector conditional Grant- Non wage and Shs.7,882,379,000/= will be for Sector conditional Grant –Wage. Shs. 7,749,000/= will be for District Un Conditional Grant Non Wage. Shs. 42,683,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

1210 Teachers in 133 Government aided primary schools paid their salaries in Sheema District. 5504 Identity cards were procured for 5504 Primary Seven candidates. Primary Seven Mock Exams for 2015 was conducted. 1095 P.7 pupils passed in grade one for 2014. Also,42,600 pupils were enrolled in 133 UPE schools. 5648 pupils sat PLE 2015 in Sheema district. Completed 2 classrooms at Ryamasa P/S in Kyangyenyi S/C. 2568 students passed their O' level exams. 5 Parents Teachers Associations [PTA]

Plans for 2016/17 by Vote Function

The department will continue to improve on the literacy levels through supporting UPE program by remitting UPE funds to all government primary schools and inspection and monitoring of government and private primary, secondary and tertiary educational institutions. Secondary and tertiary institutions will be enhanced in this year. To improve on mobilization of parents and schools committees, the department will be sending a representative to Board of Governors [BoGs] and School Management Committ

Medium Term Plans and Links to the Development Plan

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

Vote: 609 Sheema District

Workplan 6: Education

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
CECOD implementing partner supports Schools on environmental issues.

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

1. In adequate Funds

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

2. Lack of a sector vehicle

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

3. Lack of adequate office space

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

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,538,753	330,638	1,040,421
District Unconditional Grant (Non-Wage)	540,000	134,941	36,000
District Unconditional Grant (Wage)	61,129	4,950	61,129
Locally Raised Revenues	9,011	880	14,499
Multi-Sectoral Transfers to LLGs	126,441	0	58,373
Other Transfers from Central Government	802,171	189,867	870,421
<i>Development Revenues</i>	81,415	0	37,500
Multi-Sectoral Transfers to LLGs	81,415	0	
Other Transfers from Central Government		0	37,500
Total Revenues	1,620,168	330,638	1,077,921
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,028,753	193,987	1,040,421
Wage	128,513	4,950	128,513
Non Wage	900,240	189,036	911,908
<i>Development Expenditure</i>	591,415	15,617	37,500
Domestic Development	591,415	15,617	37,500
Donor Development	0	0	0
Total Expenditure	1,620,168	209,603	1,077,921

Revenue and Expenditure Performance in the first quarter of 2015/16

In FY 2015/2016, the Roads and Engineering department budgeted for Shs. 1,620,168,000/= and planned to spend Shs. 405,042,000/= in quarter one and by end of quarter one [30th September 2015], Shs. 330,638,000/= had been released to the department making a 20% of the total budget and stood at 82%. Significant to note, is that by the end of the quarter the department had spent Shs. 209,603,000/= which accounted for 13% of the planned expenditure budget of Shs. 1,620,168,000/=. This expenditure how

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. 1,077,921,000/= out of which shs. 1,040,421,000/= is recurrent budget while shs. 37,500,000/= is development budget. Out of the recurrent budget of Shs. 1,077,921,000/=. Shs.36,000,000/= will be District Un-Conditional Grant Non Wage, Shs. 14,499,000/=

Vote: 609 Sheema District

Workplan 7a: Roads and Engineering

is locally raised revenues, Shs. 870,421,000/= is other government transfers, Shs. 61,129,000/= is District Unconditional Grant Wage and Shs. 95,873,000

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department managed to maintain 214 KMs under rural road maintenance. To improve on the value for money intensified supervision was carried out on ongoing works. the Compound for the district maintained, Visited sites of projects, Prepared sector work plans and reports for presentation to council & other sectoral committees; Prepared BOQs for some projects, Certification of payments to previous works. Staff salaries paid through individual Bank accounts in Stanbic and CERUDEB for 2 months;

Plans for 2016/17 by Vote Function

- 1] Roads for routine Mechanized Maintenance of 126 km worked on in the entire district.
- 2] Supplying and installing of 600 culverts at selected sites, Rehabilitation of 214 km. Purchase of 70 culverts of 600MM, Purchase of 100 culverts of 900MM
- 3] Construction of Sheema District Administration block by force account.
- 4] Mainstreaming crosscutting issues of gender, HIV/AIDS and Environment at a cost of shs;
- 5] Roads equipments maintained within the district, drift designed and constructe

Medium Term Plans and Links to the Development Plan

- 1] Crosscutting issues of Gender, HIV/AIDS and Environment in roads provided for in Road works targeting 250 people.
- 2] Construction of Sheema District Administration block by force account.
- 3] Service, Maintenance & repair of Vehicles carried
- 4] Spot gravelling /Spot improvement of some sections of the roads undertaken
- 5] District Compound Maintained for 12 months
- 6] Electricity and Water bills paid for 12mths
- 7] Security – 3 Askaris paid for 12months

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

In FY 2016/2017, CAIP will provide off Budget support amounting to Shs. 3.5 billion for working on 55 km of Community Access Roads.

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

1. Encroachment of road reserve by road neighbors

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

2. under staffing

Understaffing is also affecting implementation of planned activities

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 Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	31,333	4,750	83,351
District Unconditional Grant (Non-Wage)	2,000	0	3,000

Vote: 609 Sheema District

Workplan 7b: Water

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
District Unconditional Grant (Wage)	27,333	4,750	37,333
Locally Raised Revenues	2,000	0	8,500
Sector Conditional Grant (Non-Wage)	0	0	34,518
<i>Development Revenues</i>	383,036	90,226	246,911
Development Grant	356,129	71,226	226,911
Locally Raised Revenues	20,000	19,000	20,000
Multi-Sectoral Transfers to LLGs	6,907	0	
Total Revenues	414,369	94,976	330,262
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	31,333	4,750	83,351
Wage	27,333	4,750	37,333
Non Wage	4,000	0	46,018
<i>Development Expenditure</i>	383,036	75,089	246,911
Domestic Development	383,036	75,089	246,911
Donor Development	0	0	0
Total Expenditure	414,369	79,839	330,262

Revenue and Expenditure Performance in the first quarter of 2015/16

In FY 2015/2016, the water department prepared an annual budget of Shs. 414,369,000/= but planned to spend in quarter one Shs. 103,842,000/=. By the end of Quarter One the department had received Shs. 94,976,000/= against an approved budget of 414,369,000/= indicating 92 percent of the budget and 23% of the total budget of Shs. 414,369,000/=. There was poor performance in the release of funds to the department especially under local revenue and district unconditional grant non wage which did not

Department Revenue and Expenditure Allocations Plans for 2016/17

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the water department planned for Shs. 330,262,000/= of which Shs. 83,351,000/= is for recurrent revenues and Shs. 246,911,000/= is for development revenues. Out of the recurrent budget Shs. 3,000,000/= is for Unconditional Grant Non wage, Shs. 8,500,000/= is for Local Revenue, 37,333,000/= is for Transfer of District Unconditional Wage.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department through its mandate has continued to do a number of tasks and the following were done, Prepared and submitted quarter four report to line ministry, Prepared and submitted form 1 & 2 data forms. Supervised and monitored water projects, Office equipment maintained at the district headquarters, 1 Annual district water meeting was held. Prepared monthly and quarterly progress reports and work plans for presentation in the sectoral committee and finally to council.

Construction of 1 R

Plans for 2016/17 by Vote Function

- Construction of piped water system in Kyangyenyi , Kigarama, Shuuku and Rugarama sub counties
- Rehabilitation of Kabingo and Kyabawuro
- Rehabilitation of 12 shallow wells
- Rehabilitation GFS in Masheruka sub county
- Construction of RWHT in Shuuku and Kashozi S/Cs

Medium Term Plans and Links to the Development Plan

- Construction of piped water system in Kyangyenyi , Kigarama, Shuuku and Rugarama sub counties
- Rehabilitation of Kabingo and Kyabawuro
- Rehabilitation of 12 shallow wells

Vote: 609 Sheema District

Workplan 7b: Water

d.Rehabilitation GFS in Masheruka sub county

e.Construction of RWHT in Shuuku and Kashozi S/Cs

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

Construction of RWHT in Shuuku and Kashozi S/Cs by Shuuku Development association.

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

1. Understaffing

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

2. Lack of office accommodation

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

3. Lack of vehicle

The sector lacks a sound vehicle for implementing planned activities

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	104,522	10,617	89,721
District Unconditional Grant (Non-Wage)	7,000	950	21,000
District Unconditional Grant (Wage)	47,349	8,385	48,335
Locally Raised Revenues	5,000	0	7,000
Multi-Sectoral Transfers to LLGs	40,048	0	7,856
Sector Conditional Grant (Non-Wage)	5,126	1,281	5,530
Total Revenues	104,522	10,617	89,721
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	104,522	10,355	89,721
Wage	65,735	8,385	48,335
Non Wage	38,787	1,970	41,386
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	104,522	10,355	89,721

Revenue and Expenditure Performance in the first quarter of 2015/16

By the 30th September, the Sector had received Shs.10,355,000/= against an approved budget of 106,022,000/= indicating 10 percent performance. The underperformance was due to low local revenue that was allocated to the sector because of poor revenue performance for the entire District. During the first quarter the sector had planned for Shs. 26,631,000/= but received 10,355,000/= indicating 39 percent performance. The under performance of the Sector was as a result of poor revenue collection

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the department planned for Shs. 89,721,000/= of which District unconditional Grant Non wage is Shs. 21,000,000/=, Sector conditional Grant- Non Wage is Shs. 5,530,000/= and multi sectoral transfers to LLGs of shs. 7,856,000=.

The department plans to spend Shs. 41,386,000/= on non wage and Shs. 48,335,000/= on wage.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 609 Sheema District

Workplan 8: Natural Resources

Physical Performance in the first quarter of 2015/16

Six staff were paid their salaries for three months on their bank accounts. Four staff were appraised. A total of 9,000 trees comprised of *Grevillea robusta*, *pinus caribbea*, *Terminalia superba*, *Maesopsis eminii* and *Eucalyptus grandis* were planted in Rugarama, Kashozi and Shuuku sub counties. One land title for Kabwohe Local Forestry Reserve was acquired from the Ministry of Lands, Housing and Urban Development.

Plans for 2016/17 by Vote Function

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

Medium Term Plans and Links to the Development Plan

- 1] Production of 260 blue prints.
- 2] Physical developments inspected and evaluated
- 3] 10 Local Government Lands Surveyed
- 4] Cadastral Surveys checked
- 5] Town Boards demarcated
- 6] Town Boards, Sub Counties & other relevant stakeholders mobilized & sensitized on urban development.
- 7] Coordination meetings with line Ministries of Lands, Housing and urban Development and Departments of Surveys and mapping in Entebbe. Physical planning act implemented.

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

The department has no any off budget activities.

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

1. 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.

2. Environmental degradation

Some areas of the district 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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	323,713	30,281	215,087
District Unconditional Grant (Non-Wage)	5,678	2,200	6,678
District Unconditional Grant (Wage)	97,556	13,931	97,556
Locally Raised Revenues	5,000	470	5,000
Multi-Sectoral Transfers to LLGs	139,426	0	60,489

Vote: 609 Sheema District

Workplan 9: Community Based Services

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Other Transfers from Central Government	12,777	0	4,675
Sector Conditional Grant (Non-Wage)	59,775	13,680	40,688
Urban Unconditional Grant (Non-Wage)	3,500	0	
<i>Development Revenues</i>	<i>288,075</i>	<i>16,394</i>	<i>261,657</i>
District Discretionary Development Equalization Gran	42,061	16,394	16,665
Donor Funding	25,000	0	25,000
Multi-Sectoral Transfers to LLGs	1,022	0	
Other Transfers from Central Government	219,992	0	219,992
Total Revenues	611,787	46,675	476,744
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>323,713</i>	<i>26,240</i>	<i>215,087</i>
Wage	203,734	13,931	203,734
Non Wage	119,979	12,309	11,353
<i>Development Expenditure</i>	<i>288,075</i>	<i>0</i>	<i>261,657</i>
Domestic Development	263,075	0	236,657
Donor Development	25,000	0	25,000
Total Expenditure	611,787	26,240	476,744

Revenue and Expenditure Performance in the first quarter of 2015/16

In FY 2015/2016, the Community Based Services department budgeted for Shs. 611,787,000/= and planned to spend Shs. 152,947,000/= in quarter one but it received Shs. 46,675,000/= by end of quarter one indicating 8 percent of the budget. The department in turn spent Shs.26,240,000/= by the end of the quarter indicating 4 per cent of the budget leaving a unspent balance of Shs. 20,436,000/= which accounts for 3 percent of the budget. The unspent balance was meant for CDD groups which were still be

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017 the department planned for Shs. 476,744,000/=; of which recurrent budget is Shs. 215,087,000/= and development budget is Shs. 261,657,000/=. Out of the recurrent budget, Shs. 60,489,000/= is Multi Sectoral Transfers to LLGs, Shs. 40,688,000/= is Sector Conditional Grant. Shs. 6,678,000/=, is District Un Conditional Grant Non Wage. Local revenue is Shs. 5,000,000/=, other government transfers is Shs.219,992,000/=. Discretionary Equalisation Grant is Shs. 16,665,000/= and shs. 25

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

By end of September 2015, the Community Based Services department had registered the following achievements: under Youth livelihood programme: 105 stakeholders members meeting was conducted, 12 CDOs trained in beneficiary enterprise selection skills, 49,996,300 cumulative recovery of YLP realized, Youth Livelihood programme Survey conducted in 7 sub counties and YLP Annual Work plan, Budget, 4th Quarter report & accountabilities submitted to YLP secretariat. Under FAL programmed; 3000 FAL learn

Plans for 2016/17 by Vote Function

The department will sensitize 8 communities in each LLG 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 le

Medium Term Plans and Links to the Development Plan

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. Support to OVC and widows trainings in self reliant skills, loan accessing, savings

Vote: 609 Sheema District

Workplan 9: Community Based Services

and loan payment culture, trainings of key stakeholders on legal rights and protection of OVC will be carried out. Improving community welfare, protectin

(iii) **Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors**
STAR SW supporting LQAS and UNICEF/OVC provide off budget support to the department.

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

1. Poor Transport and communication means

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

2. Limited Funds

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

3. Inadequate Staff

The department still has very few staff and this limits smooth operation of office work.

Workplan 10: Planning

(i) **Overview of Workplan Revenue and Expenditures**

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	124,079	12,256	92,332
District Unconditional Grant (Non-Wage)	12,000	800	37,177
District Unconditional Grant (Wage)	43,155	4,374	43,155
Locally Raised Revenues	13,225	880	12,000
Multi-Sectoral Transfers to LLGs	30,522	0	
Support Services Conditional Grant (Non-Wage)	25,177	6,202	
<i>Development Revenues</i>	336,479	46,588	119,182
District Discretionary Development Equalization Gran	22,179	0	29,000
Donor Funding	89,496	11,764	
Locally Raised Revenues	10,577	0	10,577
Multi-Sectoral Transfers to LLGs	214,227	34,824	79,605
Total Revenues	460,558	58,843	211,513
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	124,079	12,256	92,332
Wage	73,677	4,374	43,155
Non Wage	50,402	7,882	49,177
<i>Development Expenditure</i>	336,479	46,588	119,182
Domestic Development	246,983	34,824	119,182
Donor Development	89,496	11,764	0
Total Expenditure	460,558	58,843	211,513

Revenue and Expenditure Performance in the first quarter of 2015/16

By the 31st September, the Sector had received Shs. 58,843,000/= against an approved budget of 460,558,000/= indicating 13 percent performance of the approved budget. The underperformance was results low local revenue that was allocated to the sector because of poor revenue performance for the entire District. In quarter one [July - September 2015], the sector had planned for Shs. 115,139,000/= but received 58,843,000/= indicating 51 percent performance of the planned budget for the quarter. It

Vote: 609 Sheema District

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2016/17

In FY 2016/2017, the planning Unit planned to receive a revenue budget of Shs. 211,513,000/= of which the recurrent revenue budget is Shs. 92,332,000/=. Development revenue is Shs. 119,182,000/=. Out of the recurrent budget, the department expects to receive Shs. 43,155,000/= from transfer of district Unconditional Grant Wage, Shs. 37,177,000/= from District Un conditional Grant Non Wage Shs. 22,577,000/= from locally raised revenues and Shs. 79,605,000/= for Multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Staff Salaries paid) for monthly for 2 months in a quarter through their bank accounts , Birth and Death registration Exercise (Door to Door) conducted within the District and the data is being entered, Q4 4 OBT Progress report was prepared and submitted to the MoFPED. 3 DTPC Meetings held and minutes prepared at District H/Qtrs, 1 Support supervision for LGMSD projects was coordinated at District headquarters and LLG Level, 1 Mentoring of 12 LLG on implementation of LGMSD Programme condu

Plans for 2016/17 by Vote Function

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 Local Government Budget Frame work Paper (BFP) for FY 2016/2017. In addition to improving on evidence based planning /data based planning, data collection, e

Medium Term Plans and Links to the Development Plan

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 Local Government Budget Frame work Paper (BFP) for FY 2016/2017. In addition to improving on evidence based planning /data based planning, data collection, e

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

1] Preparation of the District Nutrition Action Plan. 2] STAR -SW support local governments in facilitating the LQAS and providing data on service delivery indicators thus providing an opportunity to the District to disseminate the findings and re planning to address the service delivery indicators. 3] Ministry of Finance will continue backstopping & mentoring District Planning Units on preparation of OBT progress reports, Budget Framework Papers, and Performance Contracts. The Office of the Pr

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

1. Understaffing

The Planning Unit is understaffed with only two staff, that is the District planner and District Population Officer[Ag Senior Planner]

2. Lack ofTransport means

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

3. Limited Funds

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16	2016/17
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Vote: 609 Sheema District

Workplan 11: Internal Audit

	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	90,450	5,301	45,526
District Unconditional Grant (Non-Wage)	5,000	0	5,000
District Unconditional Grant (Wage)	29,000	4,162	29,000
Locally Raised Revenues	11,526	440	11,526
Multi-Sectoral Transfers to LLGs	42,126	0	
Support Services Conditional Grant (Non-Wage)	2,797	699	
Total Revenues	90,450	5,301	45,526
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	90,450	5,301	45,526
Wage	62,310	4,162	29,000
Non Wage	28,140	1,139	16,526
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	90,450	5,301	45,526

Revenue and Expenditure Performance in the first quarter of 2015/16

The department planned for annual budget as Shs.90,450,000/= but by the end of Quarter one it had received Shs.5,301,000/= which accounts for 6% of the budget. In addition, this was 23 percent of the planned budget for the quarter. On a good note, the department was able to spend 100% of the funds released to the department of Shs. 5,301,000/=. There were no unspent balances.

Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit department has planned for 45,526,000/= of which local revenue is shs. 11,526,000= Shs.5,000,000= is Unconditional grant non wage and Wage of Shs.29,000,000= .The department budget decreased due to removal of Multi sectoral transfers.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

The department continued to implement its mandate for ensuring value for money and accountability by carrying out audits and by the end of Quarter one all the 11 departments were audited; The department also audited 9 LLGs audited and reports made 7 UPE Schools of Rwabutura P/S, RweibareP/S, Buringo, and Mukono p/s, Rweyeshera, Migyerebiri P/S, Were audited. 4 secondary schools were audited of Bugongi, Kibingo, Butsibo and Kyangyenye SSS. And to ensure effective delivery of services in Heal

Plans for 2016/17 by Vote Function

1] Auditing 8 LLGs and 11 departments at District Level and preparing audit reports. 2] Internal Audits of UPE Schools, 1 Hospital, 2 HSDs & 4 HC IIIs carried out 3] Special Investigations carried out 4] Staff salaries paid 5] Support training of Internal Audit staff 5] Paying subscriptions to LOGIAA.

Medium Term Plans and Links to the Development Plan

- 1] District & Sub County Audit reports submitted to district council on time
- 2] Special investigation reports submitted
- 3] Schools audit reports submitted to council
- 4] Health Unit audit reports submitted
- 5] Audit reports involving roads submitted to CAO and chairperson
- 6] Audit reports including Water points carried out.

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

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

Vote: 609 Sheema District

Workplan 11: Internal Audit

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

1. Under Staff

The department is currently under staffed with only two officers.

2. Lack office vehicle for the department

The dept is lacking a vehicle for implementing planned activities and to check and monitor the value for money within the entire district.

3. Limited funds allocation

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