

Vote: 781 Kira Municipal Council

FY 2018/19

Terms and Conditions

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 **2018/19**. 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 **2018/19** 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 FY **2018/19**.

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.

Signature :

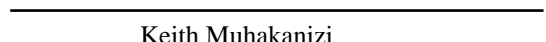


YIGA BENON

(Accounting Officer)

Signed on Date: _____

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

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.

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.

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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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SECTION A: Overview of Revenues and Expenditures

Revenue Performance and Plans by source

Uganda Shillings Thousands	Current Budget Performance		
	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Local Revenues	7,511,400	5,109,436	6,177,725
Discretionary Government Transfers	2,214,269	1,712,273	2,130,791
Conditional Government Transfers	4,546,144	3,743,316	5,982,048
Other Government Transfers	0	868,073	3,356,981
Donor Funding	0	0	280,000
Grand Total	14,271,813	11,433,098	17,927,545

Revenue Performance by end of March of the Running FY

During the Third Quarter, the Municipality had received Shs. 11.433 billion against the budgeted Shs. 14.271 billion, reflecting a percentage performance of 78%, this was not a good performance since it was higher than the planned (75%) for third quarter period. out of the received Shs. 5.109 billion was from LLR, Shs. 1.712 billion was of Discretionary Government transfers, Shs 3.743 billion was of Conditional government transfers, and Shs. 868 million was from Other Government Transfers that is to say Road fund

Planned Revenues for next FY

Locally Raised Revenue: The Municipality has targeted to generate a total of Shs. 6.177 billion under Locally Raised revenue. the Strategies for LRR mobilization and generation are as follows: comprehensive revenue data base management, massive sensitization of all tax payers, extensive evaluation of all property where evaluation was not carried out, follow up of lost revenue, timely procurement of revenue service providers, engage more aggressive service providers, use of courts of law to non compliant tax payers and close supervision and monitoring. Central Government Transfers. the municipality is expecting to receive Shs. 11.433 billion and the breakdown is follows: Discretionary Government Transfers Shs. 2.13 billion, these are funds from Central Government to be utilized at the discretion of the Municipality, and it is sharable with the LLGs, under this fund we have Urban Unconditional Grant and Discretionary Development Grant which is meant for development Interventions. Conditional Government transfers Shs. 5.982 billion and these are funds for specific sector interventions, like Education, Health, Production and Community grants. Finally we have Other Government transfers of Shs 3.343 billion and this money is meant for road works and its coming from Uganda Road Fund The targeted Donor funding is Shs. 280 million and this is to be from Mild may International and Jiehpiego.

Expenditure Performance by end of March 2017/18 and Plans for the next FY by Department

Uganda Shillings Thousands	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Administration	1,423,810	1,255,191	1,542,634
Finance	1,737,355	834,312	1,378,790
Statutory Bodies	1,105,035	671,614	671,770
Production and Marketing	249,367	181,272	247,943
Health	1,727,662	1,036,511	2,364,073
Education	3,345,290	3,396,986	5,367,641
Roads and Engineering	3,787,932	1,737,124	4,882,677

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Natural Resources	243,159	72,217	259,310
Community Based Services	243,237	174,550	924,587
Planning	298,531	152,245	185,173
Internal Audit	110,435	53,685	102,947
Grand Total	14,271,813	9,565,706	17,927,545
<i>o/w: Wage:</i>	2,857,434	2,790,176	4,249,992
<i>Non-Wage Recurrent:</i>	8,631,408	5,382,805	10,636,075
<i>Domestic Devt:</i>	2,782,971	1,392,725	2,761,478
<i>Donor Devt:</i>	0	0	280,000

Expenditure Performance by end of March FY 2017/18

The cumulative receipt at closure of the third quarter of the Financial Year 2017/2018 was Shs. 11.433 billion against the budget of Shs. 14.271 billion representing a performance of 78% as the planned quarter budget, however out of the received Shs, 9.56 billion was allocated to the department, leaving a balance of Shs. 1.873 million not allocated to the user departments, this money was

meant for procurement of garbage waste land, which has not been identified yet. the Municipal future plan will involve the following interventions: construction of the administrative Block, Procurement of Mayors Vehicle, Completion of the Kira HC III health Block, Procurement of Land for waste management, Development of Detailed Physical Plan for Kira MC, procurement of garbage Truck, Working on swamp raising projects, Tarmacking of Municipal roads, establishment of Youth Centre, carry out operation of Illegal structures and enforcement of Local revenue Mobilization.,

Planned Expenditures for the FY 2018/19

The allocations of the total budget for the FY 2018/2019 amounts to Shs. 17.92 billion from Shs. 14.271 billion of previous FY 2017/2018, the increment was identified under the Central Government transfers from the wage component of Education sector. under departments, increment has been seen under Education department and was due to the increased funding of sector wage making the sector budget to increase from 3.3 billion to Shs. 5.4 billion also the increment was identified under Work from Shs. 3.787 billion to Shs. 5.581 billion and the increment was due to the funds for Roads from UNRA.

Medium Term Expenditure Plans

The Municipality's Medium term expenditure plans is projected to cost a total of Shs. 17.927 billion allocated to sectors as follows Administration Shs. 1.542 billion, Finance Shs. 1.378 billion, Statutory bodies Shs. 671 million, Production Shs. 247 million, Health Shs. 2.364 billion, Education Shs. 5.367 billion, Works Shs. 4.882 billion, Natural Resources Shs. 259 million, Community Based Service Shs. 925 million, Planning Unit Shs. 185 million and Internal Audit Shs. 102 million

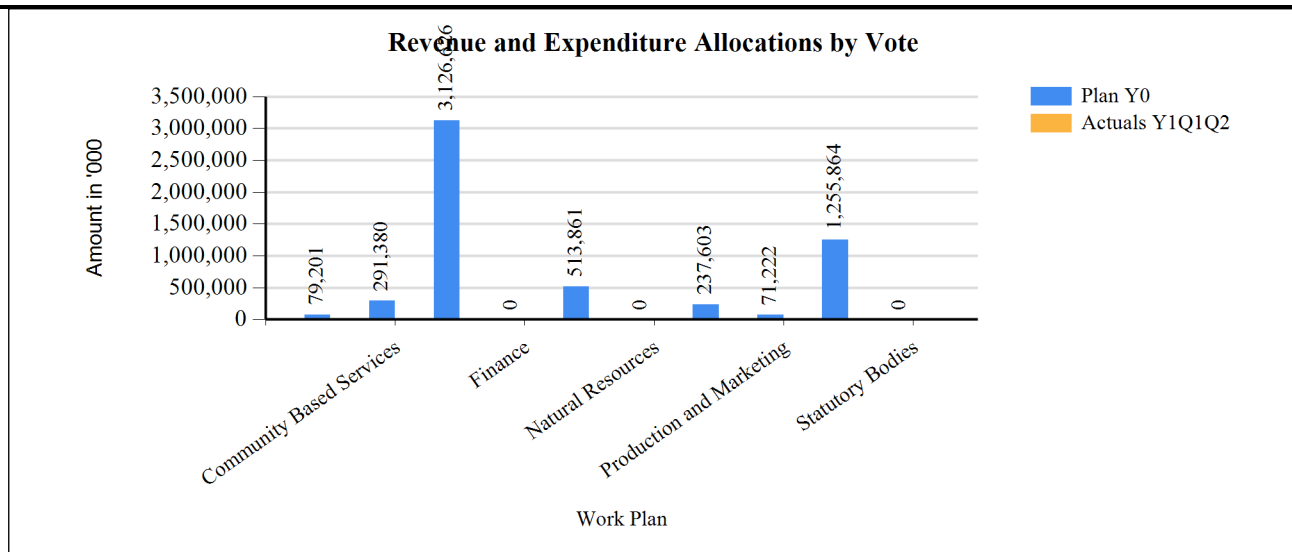
Challenges in Implementation

The municipality has been faced with a number of challenges and constraints that have come out in the departmental specific analysis and some of the may be , inadequate funding from the Central government coupled with stringent measures or guidelines in utilization of conditional funds, office space accommodation for staff and political leaders, lack of land for garbage disposal, urbanization has greatly affected medium scale production and lack of capital to credit facilities, lack of sewerage systems in highly populated areas like Kireka which has led to frequent occurrence of sewerage discharge nuisance, lack of funds to maintain and renovate schools.

G1: Graph on the revenue and expenditure allocations by Department

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Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts By End March for FY 2017/18	Approved Budget for FY 2018/19
1. Locally Raised Revenues	7,511,400	5,109,436	6,177,725
Advertisements/Bill Boards	101,600	61,658	63,750
Animal & Crop Husbandry related Levies	2,000	1,447	6,000
Application Fees	50,000	10	20,000
Business licenses	965,000	662,071	525,000
Educational/Instruction related levies	58,000	0	50,000
Inspection Fees	980,000	466,353	515,000
Local Hotel Tax	100,000	51,578	44,625
Local Services Tax	528,000	424,284	263,500
Lock-up Fees	94,000	46,900	62,500
Market /Gate Charges	67,000	23,754	32,400
Miscellaneous receipts/income	5,000	1,976	900
Occupational Permits	121,000	26,425	78,000
Other Fees and Charges	2,300	1,420	3,600
Other licenses	68,000	12,701	20,250
Park Fees	292,800	77,184	54,150
Property related Duties/Fees	4,000,000	3,213,486	4,400,000
Registration of Businesses	76,700	38,187	38,050
2a. Discretionary Government Transfers	2,214,269	1,712,273	2,130,791
Urban Discretionary Development Equalization Grant	1,076,305	755,492	701,038
Urban Unconditional Grant (Non-Wage)	747,547	573,968	841,702

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Urban Unconditional Grant (Wage)	390,417	382,813	588,052
2b. Conditional Government Transfer	4,546,144	3,743,316	5,982,048
General Public Service Pension Arrears (Budgeting)	0	0	0
Gratuity for Local Governments	0	0	163,235
Pension for Local Governments	0	0	11,464
Salary arrears (Budgeting)	0	0	0
Sector Conditional Grant (Non-Wage)	1,805,817	1,052,491	1,504,665
Sector Conditional Grant (Wage)	2,467,017	2,407,945	3,661,940
Sector Development Grant	273,310	282,880	640,744
Transitional Development Grant	0	0	0
2c. Other Government Transfer	0	868,073	3,356,981
Support to PLE (UNEB)	0	0	13,450
Uganda Road Fund (URF)	0	861,477	2,647,498
Youth Livelihood Programme (YLP)	0	6,596	696,033
3. Donor	0	0	280,000
Mildmay International	0	0	80,000
Jhpiego Corporation	0	0	200,000
Total Revenues shares	14,271,813	11,433,098	17,927,545

i) Revenue Performance by March FY 2017/18**Locally Raised Revenues**

The municipality did not perform well in this category of revenue (Locally raised revenue), the planned amount to be collected was Shs. 7.511 billion out of this only Shs. 5.109 billion was collected, reflecting a percentage performance of 68%, the poor performance was caused by failure to collect revenue in some of the Local sources like, Registration of business, due to introduction of Tax Registration Expansion Program where the turn up of vendors was still low, and also Collections in Park fees was too low due to Political pronouncements against this tax, also Collections from Inspection Fees were too low compared to what was planned, this was due to lack of enough enforcement, to ensure all tax payers comply.

Central Government Transfers

Under this revenue source, the Municipality performed so well, against the planned amount Shs. 6.76 billion the Municipality managed to get, Shs. 5.455 billion reflecting a percentage performance of 80%, among this source, the Discretionary government transfer was Shs. 1.712 million against the planned 2.2 billion, Conditional government transfer was 3.743 billion against 4.546 billion and from other Government transfers, the municipality received Shs. 868 million and this is a fund to cater for Road works from the Uganda road authority.

Donor Funding

There was no Donor funding registered during the planning.

ii) Planned Revenues for FY 2018/19**Locally Raised Revenues**

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The municipality has predicated to receive Shs. 6.177 billion slightly lower than the previous budget, by Shs. 1.334 million the reduction has been as a result of having not submitted the LLGs local raised revenue to Ministry of finance for Parliament approval but if all these figures were included the Municipal Local Revenue to be collected would have been much higher than previous FY budget by 3.13 billion, and also putting in consideration the TREP exercise which is on going and this will help in up dating the revenue register in the whole Municipality, Occupation permits has also been also increased due to presence of law enforcement to ensure higher collection.

Central Government Transfers

The Municipality is expecting to receive Shs. 11.470 billion as central government transfers, there is an increment compared to the previous budget, by Shs 5.147 million, the increment is reflected under sector conditional grant wage, Other transfers from Local Government, and wage under Education Sector.

Donor Funding

The Municipality is expecting to raise Shs. 280,000,000 and this money will be from two Donors Mild may International and Jhpigo and the funds are to address Health related Matters.

Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
Sector: Agriculture			
Agricultural Extension Services	0	0	25,009
District Production Services	217,012	123,850	184,725
District Commercial Services	32,355	13,105	38,209
<i>Sub- Total of allocation Sector</i>	<i>249,367</i>	<i>136,955</i>	<i>247,943</i>
Sector: Works and Transport			
District, Urban and Community Access Roads	2,713,824	991,424	4,074,840
District Engineering Services	184,976	51,728	368,042
Municipal Services	889,132	97,959	439,795
<i>Sub- Total of allocation Sector</i>	<i>3,787,932</i>	<i>1,141,111</i>	<i>4,882,677</i>
Sector: Education			
Pre-Primary and Primary Education	1,879,230	1,189,308	3,263,107
Secondary Education	830,929	721,136	1,260,847
Skills Development	0	0	591,060
Education & Sports Management and Inspection	625,131	18,785	246,627
Special Needs Education	10,000	4,491	6,000
<i>Sub- Total of allocation Sector</i>	<i>3,345,290</i>	<i>1,933,719</i>	<i>5,367,641</i>
Sector: Health			
Primary Healthcare	1,026,410	395,938	1,572,447
Health Management and Supervision	701,252	71,823	791,626
<i>Sub- Total of allocation Sector</i>	<i>1,727,662</i>	<i>467,761</i>	<i>2,364,073</i>
Sector: Water and Environment			
Natural Resources Management	243,159	48,990	259,310

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<i>Sub- Total of allocation Sector</i>	<i>243,159</i>	<i>48,990</i>	<i>259,310</i>
Sector: Social Development			
Community Mobilisation and Empowerment	243,237	74,787	924,587
<i>Sub- Total of allocation Sector</i>	<i>243,237</i>	<i>74,787</i>	<i>924,587</i>
Sector: Public Sector Management			
District and Urban Administration	1,423,810	378,747	1,542,634
Local Statutory Bodies	1,105,035	494,828	671,770
Local Government Planning Services	298,531	80,104	185,173
<i>Sub- Total of allocation Sector</i>	<i>2,827,376</i>	<i>953,679</i>	<i>2,399,577</i>
Sector: Accountability			
Financial Management and Accountability(LG)	1,737,355	418,372	1,378,790
Internal Audit Services	110,435	45,199	102,947
<i>Sub- Total of allocation Sector</i>	<i>1,847,790</i>	<i>463,570</i>	<i>1,481,737</i>

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SECTION B : Workplan Summary

Workplan Title : Administration

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	991,266	778,213	1,215,871
Gratuity for Local Governments	0	0	163,235
Locally Raised Revenues	354,786	129,845	636,453
Multi-Sectoral Transfers to LLGs_NonWage	383,915	217,855	87,130
Pension for Local Governments	0	0	11,464
Urban Unconditional Grant (Non-Wage)	102,242	226,109	102,163
Urban Unconditional Grant (Wage)	150,323	204,404	215,427
Development Revenues	432,544	476,978	326,763
Locally Raised Revenues	0	108,578	247,475
Multi-Sectoral Transfers to LLGs_Gou	75,044	10,900	2,175
Urban Discretionary Development Equalization Grant	357,500	357,500	77,113
Total Revenue Shares	1,423,810	1,255,191	1,542,634
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	150,323	73,248	215,427
Non Wage	840,943	281,675	1,000,445
Development Expenditure			
Domestic Development	432,544	23,824	326,763
Donor Development	0	0	0
Total Expenditure	1,423,810	378,747	1,542,634

Narrative of Workplan Revenues and Expenditure

The total department budget for FY 2018/19 has reflected an increment compared to previous budget. The department has been allocated 1.542 billion to execute department activities. However Shs.89million is meant for development interventions like construction of Administration block, , Shs. 215 million is meant for staff wage. and Shs. 1.298 million is meant for department routine activities including.

Workplan Title : Finance

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,686,855	829,017	1,308,790

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Locally Raised Revenues	1,020,333	336,463	1,058,715
Multi-Sectoral Transfers to LLGs_NonWage	474,412	346,753	29,000
Urban Unconditional Grant (Non-Wage)	118,862	90,865	95,822
Urban Unconditional Grant (Wage)	73,248	54,936	125,253
Development Revenues	50,500	5,295	70,000
Locally Raised Revenues	0	0	70,000
Multi-Sectoral Transfers to LLGs_Gou	50,500	5,295	0
Total Revenue Shares	1,737,355	834,312	1,378,790
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	73,248	45,240	125,253
Non Wage	1,613,607	373,132	1,183,537
Development Expenditure			
Domestic Development	50,500	0	70,000
Donor Development	0	0	0
Total Expenditure	1,737,355	418,372	1,378,790

Narrative of Workplan Revenues and Expenditure

The department was provided with a budget of 1.378 Billion out of which Ugshs 125Million for urban wage, 95Million urban non wage and balance of Shs 1.128 billion is from locally generated revenue is meant for payment of Commission and procurement of departmental vehicle.

Workplan Title : Statutory Bodies

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	961,479	654,014	643,770
Locally Raised Revenues	434,000	350,403	482,000
Multi-Sectoral Transfers to LLGs_NonWage	415,016	227,224	41,000
Urban Unconditional Grant (Non-Wage)	72,463	48,629	90,818
Urban Unconditional Grant (Wage)	40,000	27,758	29,952
Development Revenues	143,556	17,600	28,000
Locally Raised Revenues	110,000	17,600	28,000
Multi-Sectoral Transfers to LLGs_Gou	3,556	0	0
Urban Unconditional Grant (Non-Wage)	30,000	0	0
Total Revenue Shares	1,105,035	671,614	671,770

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B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,000	27,758	29,952
Non Wage	921,479	467,070	613,818
Development Expenditure			
Domestic Development	143,556	0	28,000
Donor Development	0	0	0
Total Expenditure	1,105,035	494,828	671,770

Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2018/19 has not reflected any increment compared to previous budget. The department has been allocated 671million to coordinate Council business. Out of this Shs.510 is locally raised revenue meant to conduct political business. And Shs. 41 million is meant for activities at Lower Local Governments. Shs 90 million is money coming from central Government its unconditional money its meant to facilitate other technical activities in the department and Shs. 29 million is meant for staff wage for both political and one technical staff in the department

Workplan Title : Production and Marketing

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	196,672	177,772	213,911
Locally Raised Revenues	25,000	26,169	10,000
Multi-Sectoral Transfers to LLGs_NonWage	68,095	75,532	25,000
Sector Conditional Grant (Non-Wage)	46,222	34,755	91,475
Sector Conditional Grant (Wage)	25,000	18,750	41,757
Urban Unconditional Grant (Non-Wage)	32,355	22,566	22,023
Urban Unconditional Grant (Wage)	0	0	23,656
Development Revenues	52,695	3,500	34,032
Multi-Sectoral Transfers to LLGs_Gou	52,695	3,500	0
Sector Development Grant	0	0	19,336
Urban Unconditional Grant (Non-Wage)	0	0	14,696
Total Revenue Shares	249,367	181,272	247,943
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	25,000	18,750	65,413
Non Wage	171,672	114,705	148,498
Development Expenditure			
Domestic Development	52,695	3,500	34,032

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Donor Development	0	0	0
Total Expenditure	249,367	136,955	247,943

Narrative of Workplan Revenues and Expenditure

The total department budget for FY 2018/19 is 247 million. The department has been allocated Shs. 65M as wage, to cater for the two department staff, Shs.26.7 million is meant for trade and commercial sector activities, Shs. 91.4M million is meant for production and marketing grant for activities like value addition, control of diseases, regulation and quality assurance and agro-processing and market linkages and Shs. 25 million is meant for Lower Local Government interventions. the sector budget is broken down as follows, PMG 91.4

urban non wage 26.7M

LRR is Shs 10 M

transfers to LLG is Shs 75M.

the above funds will be utilised in 3 main areas

1. municipal Production
2. agricultural extension
3. commercial services.

Workplan Title : Health

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	970,713	611,511	1,276,424
Locally Raised Revenues	470,750	158,400	613,000
Multi-Sectoral Transfers to LLGs_NonWage	65,303	137,192	87,000
Sector Conditional Grant (Non-Wage)	174,940	121,130	161,507
Sector Conditional Grant (Wage)	259,719	194,789	377,969
Urban Unconditional Grant (Non-Wage)	0	0	20,719
Urban Unconditional Grant (Wage)	0	0	16,230
Development Revenues	756,949	425,000	1,087,649
Donor Funding	0	0	280,000
Locally Raised Revenues	560,000	281,000	670,000
Multi-Sectoral Transfers to LLGs_Gou	52,949	0	20,000
Sector Development Grant	0	0	12,026
Urban Discretionary Development Equalization Grant	144,000	144,000	105,623
Total Revenue Shares	1,727,662	1,036,511	2,364,073
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	259,719	192,588	394,199
Non Wage	710,994	231,174	882,226
Development Expenditure			
Domestic Development	756,949	44,000	807,649

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Donor Development	0	0	280,000
Total Expenditure	1,727,662	467,761	2,364,073

Narrative of Workplan Revenues and Expenditure

The total department budget for FY 2018/19 has reflected increment compared to previous budget. The department has been allocated 2.364 billion to execute department activities. However Shs. 280 million is from Donor agencies and Shs. 600 million is meant for development interventions like procurement of Garbage truck and 105 million is for completion of Kira Health centre III, 550 million Shs will cater for solid waste management include operationalisation of solid waste management site.. 394.199 million is meant for staff wage. And Shs. 161 million is to be disbursed to Health facilities as condition fund.280 million is expected from donors to cater for family planning promotion and and HIV/AIDS activities.

Workplan Title : Education

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,896,918	3,107,662	4,587,637
Locally Raised Revenues	201,968	24,356	80,000
Multi-Sectoral Transfers to LLGs_NonWage	42,525	12,451	14,000
Other Transfers from Central Government	0	0	13,450
Sector Conditional Grant (Non-Wage)	433,416	856,004	1,188,477
Sector Conditional Grant (Wage)	2,182,297	2,194,405	3,242,215
Urban Unconditional Grant (Non-Wage)	15,296	4,384	24,944
Urban Unconditional Grant (Wage)	21,416	16,062	24,552
Development Revenues	448,372	289,324	780,003
Multi-Sectoral Transfers to LLGs_Gou	175,062	6,444	170,621
Sector Development Grant	273,310	282,880	609,382
Total Revenue Shares	3,345,290	3,396,986	5,367,641
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,203,713	1,608,950	3,266,767
Non Wage	693,205	324,770	1,320,871
Development Expenditure			
Domestic Development	448,372	0	780,003
Donor Development	0	0	0
Total Expenditure	3,345,290	1,933,719	5,367,641

Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2018/19 has reflected an increment compared to previous budget. The increment has been identified under the wage bill from Shs 2.182 billion to Shs. 3.266 billion. the Sector non wage has not been communicated. The amount totaling to Sh. 829 million is money for development, how ever Shs184 m is for LLGs development projects.

Workplan Title : Roads and Engineering

Vote: 781 Kira Municipal Council

FY 2018/19

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,114,805	1,694,992	4,366,107
Locally Raised Revenues	1,750,504	684,243	1,622,967
Multi-Sectoral Transfers to LLGs_NonWage	196,019	105,637	27,085
Other Transfers from Central Government	0	861,477	2,647,498
Sector Conditional Grant (Non-Wage)	1,097,462	0	0
Urban Unconditional Grant (Non-Wage)	30,000	13,020	18,680
Urban Unconditional Grant (Wage)	40,820	30,615	49,877
Development Revenues	673,127	42,132	516,570
Locally Raised Revenues	468,112	0	369,525
Multi-Sectoral Transfers to LLGs_Gou	205,015	42,132	57,045
Urban Discretionary Development Equalization Grant	0	0	90,000
Total Revenue Shares	3,787,932	1,737,124	4,882,677
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	40,820	27,074	49,877
Non Wage	3,073,985	1,082,612	4,316,230
Development Expenditure			
Domestic Development	673,127	31,425	516,570
Donor Development	0	0	0
Total Expenditure	3,787,932	1,141,111	4,882,677

Narrative of Workplan Revenues and Expenditure

Total sector budget for FY 2018/19 has reflected any increment compared to previous budget. The department has been allocated Ug shs. 4,882 billion for roads development, Ug Shs. 49.9 Million for departmental salaries, Ug. Shs. 358 Million for Street Lights, Ug. Shs. 113.7 Million for Engineering Office Operations and Ug. Shs. 84 million is meant for Mult sectoral interventions.

Workplan Title : Natural Resources

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	203,152	58,651	204,310
Locally Raised Revenues	150,000	27,971	159,590
Multi-Sectoral Transfers to LLGs_NonWage	26,152	14,180	16,000
Urban Unconditional Grant (Non-Wage)	15,000	7,500	14,594
Urban Unconditional Grant (Wage)	12,000	9,000	14,126

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Development Revenues	40,007	13,566	55,000
Locally Raised Revenues	20,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	8,040	1,600	0
Urban Discretionary Development Equalization Grant	11,967	11,966	55,000
Total Revenue Shares	243,159	72,217	259,310
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,000	9,000	14,126
Non Wage	191,152	38,390	190,184
Development Expenditure			
Domestic Development	40,007	1,600	55,000
Donor Development	0	0	0
Total Expenditure	243,159	48,990	259,310

Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2018/19 has reflected an increment compared to previous budget. The department has been allocated 259 million to coordinate planning activities. However Shs.55 million is meant for development interventions like beautification of the Municipality through planting of trees and flowers along road sides and in green parks to be created and Shs. 16 million is meant for Multi-sectoral interventions, the department was allocated Shs. 159 millions Shillings as locally raised revenue, to ensure Completion of Physical development Plan (Structure Plan) for Kira municipality.

Workplan Title : Community Based Services

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	182,737	151,850	889,981
Locally Raised Revenues	38,000	37,361	55,000
Multi-Sectoral Transfers to LLGs_NonWage	63,785	48,646	5,000
Other Transfers from Central Government	0	6,596	696,033
Sector Conditional Grant (Non-Wage)	53,777	40,603	63,206
Urban Unconditional Grant (Non-Wage)	9,000	5,014	18,512
Urban Unconditional Grant (Wage)	18,175	13,630	52,230
Development Revenues	60,500	22,700	34,606
Multi-Sectoral Transfers to LLGs_Gou	60,500	22,700	34,606
Total Revenue Shares	243,237	174,550	924,587
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	18,175	13,593	52,230
Non Wage	164,562	54,494	837,751

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Development Expenditure			
Domestic Development	60,500	6,700	34,606
Donor Development	0	0	0
Total Expenditure	243,237	74,787	924,587

Narrative of Workplan Revenues and Expenditure

The total department budget for FY 2018/19 is 924Million. The department has been allocated Shs. 52,230,000 to cater for department staff wage, Shs.263 millions meant for sector activities like community development activities, Functional Adult literacy program, youth programs and elderly activities. The department was allocated Shs. 55 million as local revenue to execute other department activities and over Shs. 696 million have been allocated for Youth Livelihood Programmes.

Workplan Title : Planning

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	173,809	55,615	76,318
Locally Raised Revenues	72,000	24,807	20,000
Multi-Sectoral Transfers to LLGs_NonWage	49,809	16,020	9,000
Urban Unconditional Grant (Non-Wage)	40,000	5,788	34,472
Urban Unconditional Grant (Wage)	12,000	9,000	12,846
Development Revenues	124,722	96,630	108,855
Locally Raised Revenues	19,400	0	0
Multi-Sectoral Transfers to LLGs_Gou	25,400	16,708	51,020
Urban Discretionary Development Equalization Grant	79,922	79,922	57,835
Total Revenue Shares	298,531	152,245	185,173
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	12,000	9,000	12,846
Non Wage	161,809	16,980	63,472
Development Expenditure			
Domestic Development	124,722	54,124	108,855
Donor Development	0	0	0
Total Expenditure	298,531	80,104	185,173

Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2018/19 has not reflected any increment compared to previous budget. The department has been allocated 185 million to coordinate planning activities. However Shs.57million is meant for development interventions like retooling of office equipment and carrying out investment service costs, and Shs. 60 million is meant for Mult-sectoral interventions

Workplan Title : Internal Audit

Vote: 781 Kira Municipal Council**FY 2018/19**

<i>Ushs Thousands</i>	Approved Budget for FY 2017/18	Cumulative Receipts by End March for FY 2017/18	Approved Budget for FY 2018/19
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,435	53,685	102,947
Locally Raised Revenues	36,000	7,370	55,000
Multi-Sectoral Transfers to LLGs_NonWage	12,000	0	0
Urban Unconditional Grant (Non-Wage)	40,000	29,488	24,044
Urban Unconditional Grant (Wage)	22,435	16,827	23,903
Development Revenues	0	0	0
N/A			
Total Revenue Shares	110,435	53,685	102,947
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,435	16,437	23,903
Non Wage	88,000	28,762	79,044
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	110,435	45,199	102,947

Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2018/19 has been reduced compared to previous budget. The department has been allocated 102 million to coordinate all departmental activities and no funds were allocated for development interventions, Shs. 65 millions Shillings as locally raised revenue, to ensure that department can fully execute its function and Shs. 23 millions is meant for staff salary since they are only two. Staff in the department.