

# Vote :758 Lira Municipal Council

**FY 2019/20**

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**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 **2019/20**. 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 **2019/20** 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.

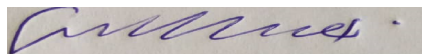
I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, 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 **2019/20**.

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](http://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](http://gpp.ppda.go.ug)).

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

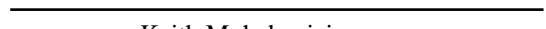
Signature :



Ahabwe Samuel

(Accounting Officer)

Signature :



Keith Muhakanizi

Permanent Secretary / Secretary to the Treasury

(MoFPED)

Signed on Date: \_\_\_\_\_

Signed on Date: \_\_\_\_\_

## Vote :758 Lira Municipal Council

**FY 2019/20****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.

**Vote :758 Lira Municipal Council****FY 2019/20****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>Locally Raised Revenues</b>	1,817,080	1,088,496	1,267,743
<b>Discretionary Government Transfers</b>	1,807,279	1,484,786	14,722,253
<b>Conditional Government Transfers</b>	7,875,979	5,885,222	8,266,565
<b>Other Government Transfers</b>	21,213,277	10,854,997	12,906,579
<b>External Financing</b>	0	0	33,000
<b>Grand Total</b>	<b>32,713,615</b>	<b>19,313,500</b>	<b>37,196,140</b>

**Revenue Performance by end of March of the Running FY**

The Council received 19,313,500,000 out of 37,196,140,000 budgeted contributing to 52% as compared 75% cumulative quarterly target in Q3. Out of this local revenue performed at 1,088,496,000 as compared to annual target of 1.8b representing 60% of the target. There was no donor funds by the end of q3.

**Planned Revenues for next FY**

Local Revenue projections for 2019/20 are expected to be 1,267,743,000. Out of this Municipal Headquarters will receive 1,267,743,000,000, while divisions will retain their 50% share of 1,411,487,000. At the collection point. However, the council expects to collect more than this appropriation by Parliament. This increment will be due to creation of new revenue sources such as coronation park which has been recently beautified, increase in street parking revenues as a result of tarmacking and marking of new roads in the city. The Central Government Transfers (CGT) is projected at 34,470,033,000 as compared to 30,896,837,000 in FY 2018/19. This increment in CGTs is as a result of capturing of about USMID grant worth 19,373,079,000 (i.e., USMID for FY 2019/2020=10,640,000,000, USMID anticipated unspent balances FY 2018/19=9,000,000,000). Other causes of the drop are as a result of removal of Gratuity grant worth 625,542,000 from FY 19/20 IPFs with any explanation

**Expenditure Performance in Third quarter of Running FY and Plans for the next FY by Department**

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
Administration	3,289,747	1,930,860	2,708,603
Finance	434,753	255,690	351,432
Statutory Bodies	400,016	261,491	497,334
Production and Marketing	177,348	117,805	167,142
Health	614,432	423,055	676,780
Education	6,329,135	4,651,479	6,255,292
Roads and Engineering	20,479,432	10,796,204	25,571,842
Natural Resources	164,994	221,500	245,830
Community Based Services	499,415	238,858	297,825
Planning	214,972	120,324	271,458
Internal Audit	109,371	57,712	109,800

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Trade, Industry and Local Development	0	0	42,801
<b>Grand Total</b>	<b>32,713,615</b>	<b>19,074,978</b>	<b>37,196,140</b>
<i>o/w: Wage:</i>	<i>5,679,760</i>	<i>4,236,238</i>	<i>5,916,291</i>
<i>Non-Wage Recurrent:</i>	<i>6,414,488</i>	<i>4,262,506</i>	<i>6,215,636</i>
<i>Domestic Devt:</i>	<i>20,619,367</i>	<i>10,576,234</i>	<i>25,031,212</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>33,000</i>

**Expenditure Performance by end of March FY 2018/19**

This Final Performance Contracts Form B has summarized the key achievements for 2015-2019 and activities for FY 2019/20 as highlighted below; From 2015-2019, we have made the following Achievements; constructed to bitumen standards; Aduku Rd (0.5km) @ 2,243,392,245, Maruzi Rd 0.6 3,914,502,507, Oyite ojok lane 0.3 2,000,176,990, Imat Maria Rd 0.4 2,263,127,092, Awange mola Rd 0.2 1,059,386,069, Ambobhai Rd 0.2 1,303,952,851, Aroma lane 0.22 1,584,314,815, Oyam Rd 0.33km 2,098,893,484, Rwot Aler 0.47 4,188,865,809, (Coronation park 3,378,039,670, Obote Avenue 8,574,682,466, Soroti Rd 2,451,234,082, Kwanja Rd km 3,941,660,962 all= (2.7km), Round about 0.3km 937,227,689, Oyam extension 0.3km 1,323,219,268, in 2019/20, we shall construct; Upgraded to Bitumen standards of; Boundary Rd (2.1km) ,Olwol Rd(0.6km), Obangakene(0.1km), Ayer(0.4km), Agoro(0.4km), Kamdini(0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b. Completion to bitumen of Ayago road (2km), maintain 89 Km of unpaved roads, ; Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km. We have also planned construct the following; A four (4) stance water born toilet at Adyel division Headquarters at 24m, Rennovate Lira Modern PS at 84m, Adyel division, Fence Ayago PS at 43m, construct a Twin staff house at Ober PS 105m, supply 180 Desks at Ojwina PS at 18m, fence Ogengo HC II at 48m, Paint and Plaster Ireda PS at 32m.

**Planned Expenditures for the FY 2019/20**

we shall construct; Upgraded to Bitumen standards of; Boundary Rd (2.1km) ,Olwol Rd(0.6km), Obangakene(0.1km), Ayer (0.4km), Agoro(0.4km), Kamdini(0.7km), Post Office(0.3km) & 2 Garbage trucks @ 700m, =15b. Completion to bitumen of Ayago road (2km), maintain 89 Km of unpaved roads, ; Adyel=34.8 km, Central=31.4 km, Ojwina = 24.4 km, Railway division = 7.4 km. We have also planned construct the following; A four (4) stance water born toilet at Adyel division Headquarters at 24m, Rennovate Lira Modern PS at 84m, Adyel division, Fence Ayago PS at 43m, construct a Twin staff house at Ober PS 105m, supply 180 Desks at Ojwina PS at 18m, fence Ogengo HC II at 48m, Paint and Plaster Ireda PS at 32m.

**Medium Term Expenditure Plans**

Note Ber0.5km, Oyam 0.5km, Wonyaci (Obote- Oyam) 0.4km, Bala Road0.6, Aputi Road 0.3 Inomo Road0.7, Coronation at a total of 14b

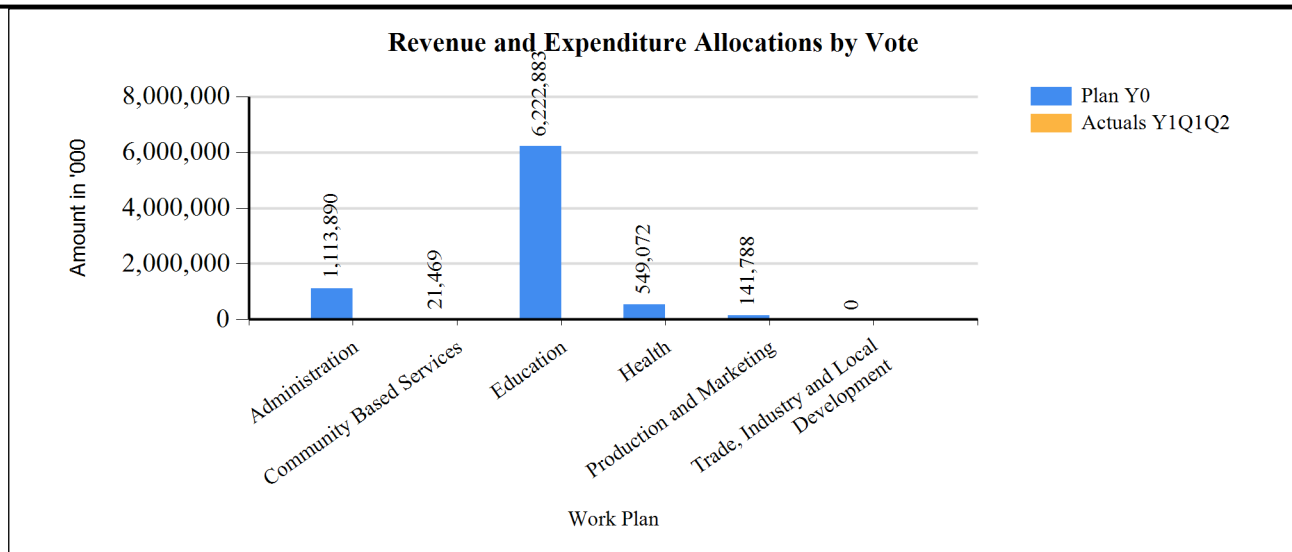
**Challenges in Implementation**

Inadequate collection of Local revenues especially from the Main Market and Bus park. Low capacity to collect revenues, Rigid staffing structures leading to staff attrition to districts and Ministries where Principal and U1 posts are available

**G1: Graph on the revenue and expenditure allocations by Department**

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FY 2019/20



## Revenue Performance, Plans and projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End March for FY 2018/19	Approved Budget for FY 2019/20
<b>1. Locally Raised Revenues</b>	<b>1,817,080</b>	<b>1,016,821</b>	<b>1,267,743</b>
Advertisements/Bill Boards	50,000	21,156	40,000
Agency Fees	10,000	4,900	11,500
Animal & Crop Husbandry related Levies	98,892	37,769	50,600
Application Fees	1,633	1,423	2,800
Business licenses	319,159	79,591	270,234
Ground rent	91,208	16,520	0
Inspection Fees	50,000	50,897	75,200
Land Fees	209,338	35,856	20,057
Liquor licenses	3,150	1,178	0
Local Hotel Tax	0	0	40,000
Local Services Tax	62,501	66,969	67,000
Lock-up Fees	126,240	5,667	0
Market /Gate Charges	118,000	105,339	122,000
Miscellaneous and unidentified taxes	0	0	9,505
Miscellaneous receipts/income	0	0	9,024
Occupational Permits	27,853	6,479	6,600
Other Fees and Charges	146,000	197,193	0
Other licenses	0	0	427
Park Fees	120,000	109,967	224,000
Property related Duties/Fees	313,385	199,470	127,000

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Refuse collection charges/Public convenience	7,690	3,124	7,697
Registration (e.g. Births, Deaths, Marriages, etc.) fees	0	0	5,600
Registration of Businesses	2,500	2,553	5,500
Rent & Rates - Non-Produced Assets – from private entities	5,250	42,808	132,000
Street Parking fees	54,280	27,962	41,000
<b>2a. Discretionary Government Transfers</b>	<b>1,807,279</b>	<b>1,484,786</b>	<b>14,722,253</b>
Urban Discretionary Development Equalization Grant	508,521	508,521	13,407,061
Urban Unconditional Grant (Non-Wage)	526,383	394,787	518,637
Urban Unconditional Grant (Wage)	772,375	581,477	796,554
<b>2b. Conditional Government Transfer</b>	<b>7,875,979</b>	<b>5,885,222</b>	<b>8,266,565</b>
Sector Conditional Grant (Wage)	4,907,385	3,691,938	5,119,737
Sector Conditional Grant (Non-Wage)	1,682,079	1,132,255	1,672,380
Sector Development Grant	345,748	345,748	165,750
General Public Service Pension Arrears (Budgeting)	0	0	176,164
Salary arrears (Budgeting)	0	0	20,182
Pension for Local Governments	315,226	246,126	436,810
Gratuity for Local Governments	625,542	469,156	675,542
<b>2c. Other Government Transfer</b>	<b>21,213,277</b>	<b>10,854,997</b>	<b>12,906,579</b>
Uganda Road Fund (URF)	1,448,179	1,119,000	1,448,179
Uganda Women Entrepreneurship Program(UWEP)	137,305	215,157	0
Youth Livelihood Programme (YLP)	254,714	131,167	182,000
DVV International	19,373,079	9,389,673	11,276,400
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>33,000</b>
VNG International	0	0	33,000
<b>Total Revenues shares</b>	<b>32,713,615</b>	<b>19,241,825</b>	<b>37,196,140</b>

# Vote :758 Lira Municipal Council

# FY 2019/20

## i) Revenue Performance by March FY 2018/19

### Locally Raised Revenues

The Council received 1,088,496,000 by the end of third quarter out of 1,817,080,000 budgeted contributing to 60% as compared 75% cumulative quarterly target. The best performing revenue sources were; Property rates, Market dues, Bus park fees, and ground rent. while trading License was among the worst performing source. Council is still facing a big in the collection of revenues from the bus park because of a new policy which has reduced fees for buses and taxis. Street park was also low because of road construction in the central business town. There is still a bit of resistance and low occupation of Lockups at the main market

### Central Government Transfers

Cumulative Performance for Central Government Transfers was at 18.2b. This was majorly above the target because of USMID unspent balances of 8,933,294,000 which was meant to fund the ongoing USMID projects. However, USMID fund for this FY has not been released. YLP and UWEP are balances generated from the Recovery Accounts. No fund has yet been released for this FY

### External Financing

No donor funds was recieved in Q3, how ever the council will recieve capacity building support from VNG in FY 2019/20

## ii) Planned Revenues for FY 2019/20

### Locally Raised Revenues

Local Revenue projections for 2019/20 are expected to be 1,267,743,000. Out of this Municipal Headquarters will receive 1,267,743,000,000, while divisions will retain their share of 1,411,487,000 at that level.

### Central Government Transfers

The Central Government Transfers (CGT) is projected at 34,270,033,000 as compared to 30,896,837,000 in FY 2018/19. This increment in CGTs is as a result of capturing of about USMID grant worth 19,373,079,000 (i.e., USMID for FY 2019/20=10,640,000,000, USMID anticipated unspent balances FY 2018/19=9,000,000,000). There will be no more Secondary seed schools funds in FY 2019/20

### External Financing

We expect about 33 m from VNG IDEAL programme

## Table on the revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End Of March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>Sector :Agriculture</b>			
Agricultural Extension Services	21,000	3,006	42,000
District Production Services	150,148	78,466	125,142
District Commercial Services	6,200	5,160	0
<b>Sub- Total of allocation Sector</b>	<b>177,348</b>	<b>86,631</b>	<b>167,142</b>
<b>Sector :Works and Transport</b>			
District, Urban and Community Access Roads	20,469,480	9,672,244	25,393,142
Municipal Services	9,952	0	178,701
<b>Sub- Total of allocation Sector</b>	<b>20,479,432</b>	<b>9,672,244</b>	<b>25,571,842</b>
<b>Sector :Tourism, Trade and Industry</b>			



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Commercial Services	0	0	42,801
<i>Sub- Total of allocation Sector</i>	<b>0</b>	<b>0</b>	<b>42,801</b>
<b>Sector :Education</b>			
Pre-Primary and Primary Education	475,903	206,197	351,323
Secondary Education	1,930,675	591,994	628,071
Skills Development	1,015,588	0	545,953
Education & Sports Management and Inspection	2,896,144	2,944,877	4,712,066
Special Needs Education	10,825	0	17,878
<i>Sub- Total of allocation Sector</i>	<b>6,329,135</b>	<b>3,743,068</b>	<b>6,255,292</b>
<b>Sector :Health</b>			
Primary Healthcare	537,046	390,880	83,110
Health Management and Supervision	77,386	5,657	593,670
<i>Sub- Total of allocation Sector</i>	<b>614,432</b>	<b>396,537</b>	<b>676,780</b>
<b>Sector :Water and Environment</b>			
Natural Resources Management	164,994	120,010	245,830
<i>Sub- Total of allocation Sector</i>	<b>164,994</b>	<b>120,010</b>	<b>245,830</b>
<b>Sector :Social Development</b>			
Community Mobilisation and Empowerment	499,415	221,385	297,825
<i>Sub- Total of allocation Sector</i>	<b>499,415</b>	<b>221,385</b>	<b>297,825</b>
<b>Sector :Public Sector Management</b>			
District and Urban Administration	3,289,747	1,628,278	2,708,603
Local Statutory Bodies	400,016	257,120	497,334
Local Government Planning Services	214,972	120,324	271,458
<i>Sub- Total of allocation Sector</i>	<b>3,904,735</b>	<b>2,005,722</b>	<b>3,477,396</b>
<b>Sector :Accountability</b>			
Financial Management and Accountability(LG)	434,753	203,152	351,432
Internal Audit Services	109,371	47,282	109,800
<i>Sub- Total of allocation Sector</i>	<b>544,124</b>	<b>250,434</b>	<b>461,232</b>

**SECTION B : Workplan Summary****Workplan Title : Administration**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>2,253,447</b>	<b>1,272,339</b>	<b>2,177,460</b>
General Public Service Pension Arrears (Budgeting)	0	0	176,164
Gratuity for Local Governments	625,542	469,156	675,542

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Locally Raised Revenues	827,211	255,849	436,915
Multi-Sectoral Transfers to LLGs_NonWage	142,613	0	140,632
Pension for Local Governments	315,226	246,126	436,810
Salary arrears (Budgeting)	0	0	20,182
Urban Unconditional Grant (Non-Wage)	92,084	132,384	30,005
Urban Unconditional Grant (Wage)	250,772	168,824	261,210
<b>Development Revenues</b>	<b>1,036,299</b>	<b>658,521</b>	<b>531,143</b>
Multi-Sectoral Transfers to LLGs_Gou	508,521	0	395,954
Other Transfers from Central Government	527,778	0	0
Urban Discretionary Development Equalization Grant	0	0	135,189
<b>Total Revenues shares</b>	<b>3,289,747</b>	<b>1,930,860</b>	<b>2,708,603</b>

**B: Breakdown of Workplan Expenditures****Recurrent Expenditure**

Wage	250,772	168,824	261,210
Non Wage	2,002,676	970,440	1,916,250

**Development Expenditure**

Domestic Development	1,036,299	489,014	531,143
External Financing	0	0	0
<b>Total Expenditure</b>	<b>3,289,747</b>	<b>1,628,278</b>	<b>2,708,603</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive a total of 2,768,603,237 in FY 2019/20 as compared to 3,289,747,000 in FY 2018/19. Out of this, Local Revenues will constitute 500m, UDDEG for division 395m, ISG 135m and Unconditional grant 1.330b. This decrement is as a result of removing of Local revenues transfers to division of about 1.4b from the budget and readjustment of Local revenue projection from 3.4 to 1.2b

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Finance**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>434,753</b>	<b>255,690</b>	<b>326,085</b>
Locally Raised Revenues	236,500	107,000	129,285
Urban Unconditional Grant (Non-Wage)	66,901	50,176	60,000
Urban Unconditional Grant (Wage)	131,352	98,514	136,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>25,347</b>
Urban Discretionary Development Equalization Grant	0	0	25,347
<b>Total Revenues shares</b>	<b>434,753</b>	<b>255,690</b>	<b>351,432</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	131,352	65,676	136,800
Non Wage	303,401	137,476	189,285
<b>Development Expenditure</b>			
Domestic Development	0	0	25,347
External Financing	0	0	0
<b>Total Expenditure</b>	<b>434,753</b>	<b>203,152</b>	<b>351,432</b>

**Narrative of Workplan Revenues and Expenditure**

Finance will receive 342m as compared to 453m in FY 2018/19. This decrement is as a result of removing of Local revenues transfers to division of about 1.4b from the budget and readjustment of Local revenue projection from 3.4 to 1.2b

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>400,016</b>	<b>261,491</b>	<b>497,334</b>
Locally Raised Revenues	204,908	114,960	250,638
Urban Unconditional Grant (Non-Wage)	151,412	113,759	203,000
Urban Unconditional Grant (Wage)	43,696	32,772	43,696
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>400,016</b>	<b>261,491</b>	<b>497,334</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	43,696	32,772	43,696
Non Wage	356,320	224,348	453,638
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>400,016</b>	<b>257,120</b>	<b>497,334</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive 531,000,000 as compared to 401,000,000 budgeted for in the FY 2018/19., Of which Of which local revenues will contribute 294m, CG grants 203m, and wage 43m. This increment will cater for council tour and allowances for councilors which used to be planned under administration

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>151,566</b>	<b>92,023</b>	<b>141,428</b>
Locally Raised Revenues	35,560	4,500	39,000
Sector Conditional Grant (Non-Wage)	60,340	45,255	46,761
Sector Conditional Grant (Wage)	55,666	42,268	55,666
<b>Development Revenues</b>	<b>25,781</b>	<b>25,781</b>	<b>25,714</b>
Sector Development Grant	25,781	25,781	25,714
<b>Total Revenues shares</b>	<b>177,348</b>	<b>117,805</b>	<b>167,142</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	55,666	41,750	55,666
Non Wage	95,900	44,881	85,761
<b>Development Expenditure</b>			
Domestic Development	25,781	0	25,714
External Financing	0	0	0
<b>Total Expenditure</b>	<b>177,348</b>	<b>86,631</b>	<b>167,142</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive 168,142,000 as compared to 177,348,000 in FY 2018/19 representing a net decline in allocation especially from the sector conditional grant. This decline is as a result of separation of Trade and Commercial department from Production

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Health**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>602,406</b>	<b>411,030</b>	<b>639,838</b>
Locally Raised Revenues	65,360	7,000	48,220
Sector Conditional Grant (Non-Wage)	43,362	33,247	97,934
Sector Conditional Grant (Wage)	493,685	370,782	493,685
<b>Development Revenues</b>	<b>12,026</b>	<b>12,026</b>	<b>36,942</b>
Sector Development Grant	12,026	12,026	36,942
<b>Total Revenues shares</b>	<b>614,432</b>	<b>423,055</b>	<b>676,780</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	493,685	366,542	493,685
Non Wage	108,722	29,995	146,154
<b>Development Expenditure</b>			
Domestic Development	12,026	0	36,942
External Financing	0	0	0
<b>Total Expenditure</b>	<b>614,432</b>	<b>396,537</b>	<b>676,780</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive 648m in FY 2019/2020 as compared 614,432,000,000 in FY 2018/19. This as a result of increment in Local revenues and PHC Non-wage to the department

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Education**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>6,021,195</b>	<b>4,343,538</b>	<b>6,152,197</b>
Locally Raised Revenues	66,252	7,000	42,557
Sector Conditional Grant (Non-Wage)	1,556,908	1,037,651	1,499,254
Sector Conditional Grant (Wage)	4,358,034	3,278,887	4,570,386
Urban Unconditional Grant (Wage)	40,000	20,000	40,000
<b>Development Revenues</b>	<b>307,941</b>	<b>307,941</b>	<b>103,095</b>
Sector Development Grant	307,941	307,941	103,095
<b>Total Revenues shares</b>	<b>6,329,135</b>	<b>4,651,479</b>	<b>6,255,292</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	4,398,034	2,903,067	4,610,386
Non Wage	1,623,160	814,828	1,541,811
<b>Development Expenditure</b>			
Domestic Development	307,941	25,173	103,095
External Financing	0	0	0
<b>Total Expenditure</b>	<b>6,329,135</b>	<b>3,743,068</b>	<b>6,255,292</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive 6,063,199,000 in FY 2019/20 as compared to 6,329,135,000 in FY 2018/19. This decrease is as a result of reduction in Sector Conditional Grant (Non-Wage) from 1,556,908,000 in FY 2018/19 to 1,319,327,000 in FY 2019/20 and reduction of about 6m in Sector Development Grant. This decrement is also as a result of removing of Local revenues transfers to division of about 1.4b from the budget and readjustment of Local revenue projection from 3.4 to 1.2b

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>1,634,131</b>	<b>1,406,531</b>	<b>1,612,580</b>
Locally Raised Revenues	29,952	6,500	41,997
Other Transfers from Central Government	1,448,179	1,283,031	1,448,179
Urban Unconditional Grant (Wage)	156,000	117,000	122,404
<b>Development Revenues</b>	<b>18,845,300</b>	<b>9,389,673</b>	<b>23,959,263</b>
Other Transfers from Central Government	18,845,300	456,378	11,276,400
Urban Discretionary Development Equalization Grant	0	0	12,682,863
<b>Total Revenues shares</b>	<b>20,479,432</b>	<b>10,796,204</b>	<b>25,571,842</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	156,000	39,000	122,404
Non Wage	1,478,131	243,572	1,490,176
<b>Development Expenditure</b>			
Domestic Development	18,845,300	9,389,673	23,959,263
External Financing	0	0	0
<b>Total Expenditure</b>	<b>20,479,432</b>	<b>9,672,244</b>	<b>25,571,842</b>

**Narrative of Workplan Revenues and Expenditure**

This Department will receive a total of 23,273,562,062,000/= in FY 2019/2020 under USMID , 1,444,000,000/= for URF For FY 2019/2020. , and wage 122,404,000 among others. with LR of 42,000,000/=



**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>164,994</b>	<b>221,500</b>	<b>154,580</b>
Locally Raised Revenues	136,000	194,000	98,935
Urban Unconditional Grant (Wage)	28,994	27,500	55,645
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>91,250</b>
External Financing	0	0	16,000
Urban Discretionary Development Equalization Grant	0	0	75,250
<b>Total Revenues shares</b>	<b>164,994</b>	<b>221,500</b>	<b>245,830</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	28,994	27,500	55,645
Non Wage	136,000	92,510	98,935
<b>Development Expenditure</b>			
Domestic Development	0	0	75,250
External Financing	0	0	16,000
<b>Total Expenditure</b>	<b>164,994</b>	<b>120,010</b>	<b>245,830</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive 302,830,000 as compared to 164,994,000 in FY 2018/19. This increment in property rate allocated to cater for garbage collection and recruitment of Site Manager on Contract. The Department planned for 58,044,828= for Salary of 3 staffs in FY/2019/20. 51,840,000=For contract workers, 700,000,000 to procure 2 Garbage tracks, 60,000,000 to procure Tricycle motor bikes for waste management, tree planting and afforestation 10,000,000=, Community training in wetland management, 5,000,000=, River Bank and wetland restoration 20,000,000=, Monitoring and Evaluation of Environmental Compliance (8,000,000), Stakeholder Sensitization and awareness creation in Solid Waste Management 10,000,000=Land Management Services( Surveying, Valuations, Titling and Lease Management, road naming, numbering, addressing, Physical Development plan of Ogengoin Adekokwok, Lira sub county, and Ngetta Sub county) 45,440,000=,Nursery Bed Establishment 40,000,000=, re-roofing of Aler Compost plant 130,000,000=,Developing Physical Development plant, Re planning unplanned area 50,000,000=, Sector Capacity Development 70,000,000=, Fund for waste Management 60,000,000=, recruitment of Site Manager 26,400,000=, Data Clerk 6,000,000=, Assistant Physical Planner 1 8,400,000=,2 Surveying Assistants 9,600,000=

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>107,396</b>	<b>56,565</b>	<b>115,825</b>
Locally Raised Revenues	40,001	17,500	35,500
Sector Conditional Grant (Non-Wage)	21,469	16,102	20,325
Urban Unconditional Grant (Wage)	45,927	22,963	60,000
<b>Development Revenues</b>	<b>392,019</b>	<b>182,293</b>	<b>182,000</b>
Other Transfers from Central Government	392,019	182,293	182,000
<b>Total Revenues shares</b>	<b>499,415</b>	<b>238,858</b>	<b>297,825</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	45,927	22,963	60,000
Non Wage	61,470	33,507	55,825
<b>Development Expenditure</b>			
Domestic Development	392,019	164,914	182,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>499,415</b>	<b>221,385</b>	<b>297,825</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive 297m in the FY 2019/2020 as compared to 499,415,000 for the previous year 2018/2019. This is as a result of reduction of YLP and UWEP funds which will be channeled directly to youth groups except for operational funds. Out of the above, the sum of Ugx 45,000,000 = will be for YLP and UWEP projects and institutional supports. The sum of 20,000,000= will be Central Grant for library, Youth, Women, Adult Literacy and Disability Council. There was also a general drop in local revenue allocation by parliament

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Planning**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>214,972</b>	<b>120,324</b>	<b>164,000</b>
Locally Raised Revenues	116,400	46,395	60,000
Urban Unconditional Grant (Non-Wage)	44,572	33,429	50,000
Urban Unconditional Grant (Wage)	54,000	40,500	54,000
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>107,458</b>
External Financing	0	0	17,000
Urban Discretionary Development Equalization Grant	0	0	90,458
<b>Total Revenues shares</b>	<b>214,972</b>	<b>120,324</b>	<b>271,458</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	54,000	40,500	54,000
Non Wage	160,972	79,824	110,000
<b>Development Expenditure</b>			
Domestic Development	0	0	90,458
External Financing	0	0	17,000
<b>Total Expenditure</b>	<b>214,972</b>	<b>120,324</b>	<b>271,458</b>

**Narrative of Workplan Revenues and Expenditure**

This department will receive 275,362,904 in FY 2019/20 as compared to 214,972,000. This increment is as a result of increased allocation of USMID Institutional Strengthening Grants of 90,458,000 which was allocated to planning unit. These grants will cater for monitoring, budget conference and submissions of reports to OPM and MoFPED.

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>109,371</b>	<b>57,712</b>	<b>107,800</b>
Locally Raised Revenues	58,936	12,000	50,000
Urban Unconditional Grant (Non-Wage)	28,800	29,486	35,000
Urban Unconditional Grant (Wage)	21,635	16,226	22,800
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
Urban Discretionary Development Equalization Grant	0	0	2,000
<b>Total Revenues shares</b>	<b>109,371</b>	<b>57,712</b>	<b>109,800</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	21,635	16,226	22,800
Non Wage	87,736	31,056	85,000
<b>Development Expenditure</b>			
Domestic Development	0	0	2,000
External Financing	0	0	0
<b>Total Expenditure</b>	<b>109,371</b>	<b>47,282</b>	<b>109,800</b>

**Narrative of Workplan Revenues and Expenditure**

The department plan for 109,800,000 as compared to 109,371,000 in FY 2018/19. Out of this, wage is 22.8 million; non-wage is 105 million of which 54,138,000 shall be used for management of internal audit (Allowance, training, travel inland, purchasing computers among others); 38,862,000 shall be used for internal audit activities (quarterly internal auditing, follow up auditing, risk assessment, conducting special auditing, purchasing one lap top and fuel among others); and administrative capital of 2 million

**Vote :758 Lira Municipal Council****FY 2019/20****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	<b>Approved Budget for FY 2018/19</b>	<b>Cumulative Receipts by End March for FY 2018/19</b>	<b>Approved Budget for FY 2019/20</b>
<b>A: Breakdown of Workplan Revenues</b>			
<b>Recurrent Revenues</b>	<b>0</b>	<b>0</b>	<b>42,801</b>
Locally Raised Revenues	0	0	34,696
Sector Conditional Grant (Non-Wage)	0	0	8,106
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0</b>
N/A			
<b>Total Revenues shares</b>	<b>0</b>	<b>0</b>	<b>42,801</b>
<b>B: Breakdown of Workplan Expenditures</b>			
<b>Recurrent Expenditure</b>			
Wage	0	0	0
Non Wage	0	0	42,801
<b>Development Expenditure</b>			
Domestic Development	0	0	0
External Financing	0	0	0
<b>Total Expenditure</b>	<b>0</b>	<b>0</b>	<b>42,801</b>

**Narrative of Workplan Revenues and Expenditure**

Ushs 52,801,117 being Sector Non-Wage Conditional Grant of shs. 8,105,559 and locally generated revenues of ushs. 44,695,558 is allocated to the department as recurrent non wage grant during the FY 2019/20. These shall be 100 percent expended on recurrent activities and programs as planned herein.

**Vote :758 Lira Municipal Council**

**FY 2019/20**

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