
Vote : 781 Kira Municipal Council

FY 2020/21

Foreword

This Budget Framework Paper is a publication of Background to the budget of the forthcoming financial year 2020/2021. This BFP has been prepared with a focus of our mission "To serve the Municipality through coordinated and effective service delivery which focuses on National and Local priorities in order to promote "Industrialization for Job Creation and Shared Prosperity ". The Municipality has been able to allocate resources to Local priorities, whilst ensuring the achievement of "growth, employment, social - economic Transformation for prosperity" in line with the National Development Plan. As we advance towards the FY 2020/2021. our main agenda for period will focus on, strengthening school inspection, promote Environment sustainability, solid waste management, better sanitation and hygiene and reduce urban poverty while addressing the national programmes in addition Construction of administration Block, for good governance and enhancing good physical planning are among the priorities of the Municipality. On behalf of the Municipality and my self, i wish to thank the Council and Technical staff for their input in the 2020/2021 BFP, i also extend my sincere gratitude to central government for its continued and timely release of funds to Municipality which has enabled the Municipality to implement decentralized services

"Together we win"



MUTEBI JULIUS

19/12/2019

Vote : 781 Kira Municipal Council

FY 2020/21

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 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	1,956,052	1,894,825	9,585,945
Discretionary Government Transfers	2,175,181	603,791	2,208,033
Conditional Government Transfers	9,644,139	2,819,742	7,435,087
Other Government Transfers	2,728,604	378,199	2,010,571
External Funding	171,000	65,390	171,000
Grand Total	16,674,976	5,761,947	21,410,636

Revenue Performance in the First Quarter of 2019/20

During the first Quarter the Municipality received Shs. 5.761 billion against the budgeted Shs. 16.674 billion reflecting a percentage performance of 35%, this was a very good performance since it was over and above 25% meant for 1st quarter as planned

Quarter, however out of the received, the Shs. 5.078 billion was allocated to the departments, leaving a balance of Shs. 683 million not allocated, due to lack of budget to have this fund allocated,

Planned Revenues for FY 2020/21

Locally Raised Revenue: The Municipality has targeted to generate a total of Shs. 9.585billion under Local Raised Revenue for both Municipal and Lower Local Government, 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 on lost revenue, timely procurement of 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. 9.643 billion and the breakdown is as follows Discretionary Government transfers Shs. 2.208 billion, these are funds from Central government to be utilized at the discretion of the Municipality and it is sharable among LLG, under this fund we have Urban Unconditional grant and Discretionary Development Equalization Grant which meant for Development interventions. Conditional Government development transfers Shs.7.435 billion and these are funds for specific sector interventions, like Education health Production, and Community development. finally we have also Other Government transfers of 2.010 billion and this money is meant for road works coming from Uganda Road Fund,

Expenditure Performance in First Quarter of 2019/20 and Plans for 2020/21 by Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	1,257,972	413,022	1,934,763
Finance	405,625	165,764	1,628,805
Statutory Bodies	171,850	145,333	1,115,102

Vote : 781 Kira Municipal Council

FY 2020/21

Production and Marketing	214,030	74,329	312,642
Health	2,680,759	763,786	4,067,737
Education	5,913,420	1,643,071	6,063,252
Roads and Engineering	4,777,824	1,690,352	4,924,234
Natural Resources	156,198	42,432	504,984
Community Based Services	876,991	66,989	361,485
Planning	137,332	48,653	237,965
Internal Audit	53,947	22,022	134,924
Trade, Industry and Local Development	29,030	3,226	124,744
Grand Total	16,674,976	5,078,979	21,410,636
<i>o/w: Wage:</i>	<i>4,702,835</i>	<i>1,175,238</i>	<i>4,702,835</i>
<i>Non-Wage Recurrent:</i>	<i>6,058,738</i>	<i>1,924,216</i>	<i>12,917,620</i>
<i>Domestic Devt:</i>	<i>5,742,403</i>	<i>1,914,134</i>	<i>3,619,181</i>
<i>Ext. Financing:</i>	<i>171,000</i>	<i>65,390</i>	<i>171,000</i>

Expenditure Performance in the First Quarter FY 2019/20

The cumulative receipt at the closure of first Quarter for FY 2019/2020 was Shs. 5.761 billion against the total budget Shs. 16.674 billion representing a percentage performance of 35% which reflected a very good performance, however out of the received funds, Shs. 5.078 billion was allocated to the departments, leaving Shs. 683 million not allocated to the user departments, this money was left not allocated due to lack of cash Limit during that period, the Municipal future plan will involve the following interventions; Construction of Administration Block, Completion of Kira HC III Block, Procurement of a second Garbage trucks, development of GIS unit at the Municipal, working on swamp raising projects, Tarmacking of Municipal roads, carry out operation of illegal structures and enforcement of Local revenue mobilization.

Planned Expenditures for The FY 2020/21

The allocation of the total budget for the FY 2020/2021 amounts to a tune of Shs. 21.410 billion from Shs. 16.674billion of previous FY 2019/2020, the increment was identified under the Centra Government transfer from the wage component of the Education sector. No proposed increase in the funding of the departments, however an increment has been notified under works Sector, and this was due to increment funding of the LRR making the sector budget to increase from Shs. 4.777billion to Shs. 4.924Billion and Health budget from Shs. 2.680 billion to Shs. 4.067 billion

Medium Term Expenditure Plans

The Municipality's Medium term expenditure plans is projected to cost a total Shs.21.410 billion allocated to sectors as follows: Administration Shs 1.934 Billion, Finance Shs.1.628 Billion. Statutory Shs. 1.115 Billion. Production Shs. 312 million, Health Shs 4.067. Education Shs. 6.063 Billion. Works. Shs. 4.924 Billion. Natura resources Shs. 504 million. CBS shs. 361 million. Planning Unit Shs.237 million. Internal Audit Shs. 134 million. Trade Shs. 124 million

Challenges in Implementation

Vote : 781 Kira Municipal Council

FY 2020/21

The Municipality has been faced with a number of challenges and constraints that have come out in departmental specific analysis and some of them may be listed here; inadequate funding from the central government coupled with stringent measures or guidelines

in utilization of conditional funds, office accommodation for staff and political leaders, lack sewerage systems in highly populated areas like Kireka which has led to frequent occurrence of sewage discharge nuisance, lack of funds to maintain and renovate schools

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	1,956,052	1,894,825	9,585,945
Local Services Tax	163,244	74,182	800,000
Occupational Permits	32,853	3,230	161,000
Local Hotel Tax	24,487	27,092	120,000
Application Fees	4,081	2,833	20,000
Business licenses	273,433	166,030	1,340,000
Other licenses	40,892	0	200,400
Park Fees	21,427	12,508	105,006
Property related Duties/Fees	1,020,271	1,274,173	5,000,000
Advertisements/Bill Boards	34,689	34,295	170,000
Animal & Crop Husbandry related Levies	2,041	763	10,000
Registration of Businesses	20,405	15,639	100,000
Educational/Instruction related levies	12,243	0	60,000
Inspection Fees	265,270	227,532	1,300,000
Market /Gate Charges	16,324	13,846	80,000
Other Fees and Charges	1,469	14,260	7,200
Lock-up Fees	22,923	28,433	112,339
2a. Discretionary Government Transfers	2,175,181	603,791	2,208,033
Urban Unconditional Grant (Non-Wage)	842,995	210,749	860,119
Urban Unconditional Grant (Wage)	612,231	153,058	612,231
Urban Discretionary Development Equalization Grant	719,955	239,985	735,684
2b. Conditional Government Transfer	9,644,139	2,819,742	7,435,087
Sector Conditional Grant (Wage)	4,090,605	1,022,651	4,090,605
Sector Conditional Grant (Non-Wage)	2,125,604	674,032	2,129,370
Sector Development Grant	1,192,908	397,636	1,193,325
Transitional Development Grant	2,000,000	666,667	0
Pension for Local Governments	21,788	5,447	21,788
Gratuity for Local Governments	213,235	53,309	0
2c. Other Government Transfer	2,728,604	378,199	2,010,571
Support to PLE (UNEB)	22,000	0	0

Vote : 781 Kira Municipal Council**FY 2020/21**

Uganda Road Fund (URF)	2,010,571	378,199	2,010,571
Youth Livelihood Programme (YLP)	696,033	0	0
3. External Financing	171,000	65,390	171,000
Mildmay International	10,000	0	10,000
Jhpiego Corporation	161,000	65,390	161,000
Total Revenues shares	16,674,976	5,761,947	21,410,636

i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

The Municipality did perform well in this category of revenue , the planned amount to be collected was Shs. 489 million and out of this, the Municipality managed to collect Shs. 1.894 billion this reflected a percentage performance of 387%, this over performance was due to less budget estimate captured by the Min of Finance on the IFMS, and the good collections were under several sources for example , Registration of business due introduction of Tax

Registration Expansion Program where the turn up of vendors was so good and also Business License was so good, and also collection under from Inspection fees were too good compared to planned, this was due to enough enforcement, which ensured compliance of all Tax payers.

Central Government Transfers

Under this revenue source, the Municipality did not performed so well against the planned amount of Shs. 14.547 billion the municipality managed to get Shs. 3.8 billion reflecting a percentage performance of 26%, this was a good performance compared to a recommended 25% percentage performance by the end of first Quarter. among these sources the Discretionary government transfer was Shs. 603 million against the planned Shs. 2.175 billion. Conditional Government transfers was Shs. 2.185 billion against the Planned Shs. 9.644 billion, from Other Government transfers, the Municipal received Shs. 378 million against the planned Shs. 2.728 billion and all this funds received was meant for roads sector

government transfers was Shs. 591 million against the planned 2.13 billion. Conditional government transfers was Shs. 1.647 billion against Shs. 5.982 billion and from other Government transfers, the Municipality received Shs. 708 million and these are Funds to cater for road works from Uganda Road Authority

Donor Funding

By the end of the First Quarter, out of the planned External funds of Shs. 171 million, the Municipality managed to get Shs. 65 million and all these funds received were meant for health department.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Municipality has predicated to receive Shs. 9.585, billion slightly higher than the previous budget by Shs. 7.629 billion, the increment has been as a result of putting in place strategies to enhance revenue for example, enough enforcement team, and acquiring law enforcement team and vehicles to help in patrolling all the Municipal areas to avoid illegal works by the communities and also sensitizing the communities on the importance of Tax payment culture.

Central Government Transfers

The Municipality is expecting to receive Shs. 11.653 billion as central government transfers, there is a slightly decrease compared to the previous budget, by Shs 2.894 billion, the cut was under Transitional development grant and this fund was under Works sector, and there is also a cut of the gratuity for Local Government.

Donor Funding

The Municipality is expecting to get Shs 171 million under external financing like the same for the FY 2019/2020

Vote : 781 Kira Municipal Council

FY 2020/21

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	45,824	1,502	135,814
District Production Services	168,206	39,551	176,828
<i>Sub- Total of allocation Sector</i>	214,030	41,054	312,642
Sector :Works and Transport			
District, Urban and Community Access Roads	4,101,842	1,009,210	4,460,251
District Engineering Services	46,999	11,750	320,000
Municipal Services	628,983	157,246	143,983
<i>Sub- Total of allocation Sector</i>	4,777,824	1,178,206	4,924,234
Sector :Tourism, Trade and Industry			
Commercial Services	29,030	7,257	124,744
<i>Sub- Total of allocation Sector</i>	29,030	7,257	124,744
Sector :Education			
Pre-Primary and Primary Education	2,894,203	724,053	3,040,253
Secondary Education	2,057,788	514,447	1,889,788
Skills Development	791,060	197,765	817,038
Education & Sports Management and Inspection	166,369	28,092	306,173
Special Needs Education	0	0	10,000
<i>Sub- Total of allocation Sector</i>	5,909,420	1,464,357	6,063,252
Sector :Health			
Primary Healthcare	2,460,293	619,672	2,962,447
Health Management and Supervision	220,466	52,616	1,105,290
<i>Sub- Total of allocation Sector</i>	2,680,759	672,289	4,067,737
Sector :Water and Environment			
Natural Resources Management	156,198	29,930	504,984
<i>Sub- Total of allocation Sector</i>	156,198	29,930	504,984
Sector :Social Development			
Community Mobilisation and Empowerment	876,991	208,748	361,485
<i>Sub- Total of allocation Sector</i>	876,991	208,748	361,485
Sector :Public Sector Management			
District and Urban Administration	1,257,972	300,473	1,934,763
Local Statutory Bodies	171,850	37,463	1,115,102
Local Government Planning Services	137,332	38,333	237,965
<i>Sub- Total of allocation Sector</i>	1,567,153	376,269	3,287,830
Sector :Accountability			

Vote : 781 Kira Municipal Council

FY 2020/21

Financial Management and Accountability(LG)	360,625	67,144	1,628,805
Internal Audit Services	53,947	13,487	134,924
<i>Sub- Total of allocation Sector</i>	414,572	80,631	1,763,729

Vote : 781 Kira Municipal Council

FY 2020/21

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	634,811	327,155	1,280,072
Locally Raised Revenues	25,999	16,628	969,000
Multi-Sectoral Transfers to LLGs_NonWage	67,090	84,750	0
Urban Unconditional Grant (Non-Wage)	105,398	116,696	133,534
Urban Unconditional Grant (Wage)	201,300	50,325	155,751
Pension for Local Governments	21,788	5,447	21,788
Gratuity for Local Governments	213,235	53,309	0
Development Revenues	623,161	85,867	654,691
Locally Raised Revenues	500,557	0	500,557
Multi-Sectoral Transfers to LLGs_Gou	42,989	0	0
Urban Discretionary Development Equalization Grant	79,615	0	154,134
Total Revenues shares	1,257,972	413,022	1,934,763
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	201,300	49,048	155,751
Non Wage	433,511	154,181	1,124,322
Development Expenditure			
Domestic Development	623,161	40,000	654,691
Donor Development	0	0	0
Total Expenditure	1,257,972	243,229	1,934,763

Narrative of Workplan Revenues and Expenditure

A total of Shs. 1.934 billion is projected for the FY 2020/2021. Compared to the previous FY budget allocation worth shs 1.257 billion. The increment has been realized under Recurrent Locally Raised Revenues from shs 25.999 millions to shs 969 millions and Urban Discretionary Development Equalization Grant from shs worth to 79.615 millions to shs 154.134 millions. The reflected increment in the budget figures under administration department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase. However, the department has a total expenditure of shs 1.934 billions of which shs 155.751 millions is spent on wage, shs 1.124 billion is non wage spent on administration departmental activities and shs. 654.691 millions is spent Construction of Administration Block.

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	405,625	165,764	1,628,805
Locally Raised Revenues	20,000	0	1,327,233
Multi-Sectoral Transfers to LLGs_NonWage	137,048	103,620	0
Urban Unconditional Grant (Non-Wage)	123,324	30,831	240,372
Urban Unconditional Grant (Wage)	125,253	31,313	61,200
Development Revenues	0	0	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Total Revenues shares	405,625	165,764	1,628,805
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	125,253	31,295	61,200
Non Wage	280,372	25,028	1,567,605
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	405,625	56,323	1,628,805

Narrative of Workplan Revenues and Expenditure

A total of Shs. 1.628 billion is projected to be received for the FY 2020/2021. The Locally Raised Revenue of Shs. 1.213 billion is meant to recurrent activities of the Department, and there is shs. 61 million meant for payment of salary

The reflected increment in the budget figures under Finance department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	171,850	145,333	1,115,102
Locally Raised Revenues	33,000	15,000	941,204
Multi-Sectoral Transfers to LLGs_NonWage	22,000	101,121	0
Urban Unconditional Grant (Non-Wage)	86,898	21,725	108,898
Urban Unconditional Grant (Wage)	29,952	7,488	65,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	171,850	145,333	1,115,102
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,952	6,834	65,000
Non Wage	141,898	16,070	1,050,102
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	171,850	22,904	1,115,102

Narrative of Workplan Revenues and Expenditure

The Department's revenue has increased from 171 million to 1.115 billion and out of this Shs. 941 million is locally raised revenue, Shs. 65 million is for wage, Shs. 433 million is money for Divisions and Shs. 86 million is Urban Non wage which meant for Councilors allowances for activities like monitoring, evaluation of department quarterly work plans received from Central Government.

The reflected increment in the budget figures under Statutory bodies department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	154,930	54,629	253,543
Locally Raised Revenues	2,000	0	140,000
Multi-Sectoral Transfers to LLGs_NonWage	10,000	21,750	0
Urban Unconditional Grant (Non-Wage)	17,023	4,256	10,000
Urban Unconditional Grant (Wage)	23,656	3,061	0
Sector Conditional Grant (Wage)	41,757	10,439	41,757
Sector Conditional Grant (Non-Wage)	60,494	15,124	61,786
Development Revenues	59,099	19,699	59,099
Multi-Sectoral Transfers to LLGs_Gou	39,814	0	0
Sector Development Grant	19,285	0	19,285
Total Revenues shares	214,030	74,329	312,642
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	65,413	13,500	41,757
Non Wage	89,517	13,576	211,786
Development Expenditure			
Domestic Development	59,099	0	59,099
Donor Development	0	0	0
Total Expenditure	214,030	27,076	312,642

Narrative of Workplan Revenues and Expenditure

In FY 2020/21 the department expects to receive Shs. 312million/= as total budget for HLG of which Shs. 60,000,000 is from LRR, Shs. 61,785,585/= is sector conditional grant (non-wage) these funds are to execute department field activities like vaccination .and Shs. 41,757,016 is sector conditional grant (wage) to cater for department staff salary.

The reflected increment in the budget figures under Production department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	723,900	186,444	1,737,047
Locally Raised Revenues	11,000	0	1,040,378
Multi-Sectoral Transfers to LLGs_NonWage	27,571	15,112	0
Urban Unconditional Grant (Non-Wage)	15,719	3,930	43,290
Urban Unconditional Grant (Wage)	16,232	4,058	0
Sector Conditional Grant (Wage)	377,969	94,492	377,969
Sector Conditional Grant (Non-Wage)	275,410	68,853	275,410
Development Revenues	1,956,858	577,342	2,330,690
Locally Raised Revenues	730,000	0	1,000,000
Multi-Sectoral Transfers to LLGs_Gou	107,909	0	0
External Financing	171,000	0	171,000
Urban Unconditional Grant (Non-Wage)	0	0	115,633
Urban Discretionary Development Equalization Grant	111,800	0	207,908
Sector Development Grant	836,149	0	836,149
Total Revenues shares	2,680,759	763,786	4,067,737
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	394,200	94,474	377,969
Non Wage	329,700	59,536	1,359,078
Development Expenditure			
Domestic Development	1,785,858	47,885	2,159,690
Donor Development	171,000	0	171,000
Total Expenditure	2,680,759	201,894	4,067,737

Narrative of Workplan Revenues and Expenditure

Vote : 781 Kira Municipal Council**FY 2020/21**

The Health Department had proposed a total budget allocation worth to shs. 4,067,737 billions for FY 2020/2021 Compared to the previous budget for FY 2019/2020 of shs. 2,680,759 billions. This increment has been realized under Recurrent Locally Raised Revenues from shs. 11 millions to 1,040,378 billion and also Development LRR from shs 730 millions to shs 1 billion. The reflected increment in the budget figures under Health department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase.

However, the department has a total expenditure for FY 2020/2021 of shs 4,067,737 billions of which shs 377 millions will be spent on wage, shs 1.359 billion will be spent on Non wage for Health department activities. For case of Development shs 2.159 billions will be utilized for Capital projects and shs 171 millions is for External Financing.

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
<i>Recurrent Revenues</i>	5,477,954	1,511,249	5,667,369
Locally Raised Revenues	6,000	0	217,000
Multi-Sectoral Transfers to LLGs_NonWage	18,000	4,500	0
Other Transfers from Central Government	22,000	0	0
Urban Unconditional Grant (Non-Wage)	24,944	6,236	42,944
Urban Unconditional Grant (Wage)	24,552	12,267	25,000
Sector Conditional Grant (Wage)	3,670,879	917,720	3,670,879
Sector Conditional Grant (Non-Wage)	1,711,578	570,526	1,711,546
<i>Development Revenues</i>	435,467	131,822	395,883
Multi-Sectoral Transfers to LLGs_Gou	97,993	0	0
Sector Development Grant	337,474	0	337,890
Total Revenues shares	5,913,420	1,643,071	6,063,252
B: Breakdown of Workplan Expenditures			
<i>Recurrent Expenditure</i>			
Wage	3,695,431	884,595	3,695,879
Non Wage	1,782,522	564,911	1,971,490
<i>Development Expenditure</i>			
Domestic Development	435,467	15,000	395,883
Donor Development	0	0	0
Total Expenditure	5,913,420	1,464,507	6,063,252

Narrative of Workplan Revenues and Expenditure

Vote : 781 Kira Municipal Council

FY 2020/21

The proposed sector budget for FY 2020/21 is 6.063 billions most of these funds are sector condition funds for both wage (3.670 billions) and non wage as capitation grant (1.711 billion) for both USE and UPE schools, the department has only been allocated Shs. 395 million as Development grant to address capital development projects in Education sector.

The reflected increment in the budget figures under Education department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

Expenditure:

The Education and sports department has a total expenditure of shs 6.063 billions for FY 2020/2021 of which shs 3.695 billions will be spent on wage for Primary, Secondary and Urban staff. For Non wage, shs 1.971 billion will be spent on Capitation grants to Education Institutions and also coordination of departmental activities.

For Domestic Development shs 395.883 millions will be spent on development interventions like Classroom construction, teacher house construction and construction of water borne toilets.

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,148,841	588,838	4,780,251
Locally Raised Revenues	8,712	0	2,580,000
Other Transfers from Central Government	2,010,571	378,199	2,010,571
Multi-Sectoral Transfers to LLGs_NonWage	65,001	194,500	0
Urban Unconditional Grant (Non-Wage)	14,680	3,670	79,680
Urban Unconditional Grant (Wage)	49,877	12,469	110,000
Development Revenues	2,628,983	1,101,513	143,983
Locally Raised Revenues	538,983	0	53,983
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	90,000	0	90,000
Transitional Development Grant	2,000,000	0	0
Total Revenues shares	4,777,824	1,690,352	4,924,234
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,877	12,333	110,000
Non Wage	2,098,964	2,416	4,670,251
Development Expenditure			
Domestic Development	2,628,983	0	143,983
Donor Development	0	0	0
Total Expenditure	4,777,824	14,749	4,924,234

Narrative of Workplan Revenues and Expenditure

Planned revenue: the total planned revenue for the department is Shs. 4.924 billion out of this Shs. 110 million will be for wage just like the wage for the FY 19/20, Shs3.511 billion will be needed for non wage compared to Shs. 4.777 billion for previous FY the cut was on LRR of about Shs.485 million. Shs 143 million 2.268 billion will be needed for development compared to Shs. 516 million of previous FY.

The reflected increment in the budget figures under Works department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

The Total sector budget for FY 2020/21 has reflected an increase of 3% compared to the previous budget. The department has been allocated Ug. Shs. 4.777 Billion for roads development, Ug. Shs. 110 Million for departmental salaries.

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	46,198	12,430	394,984
Locally Raised Revenues	5,800	0	290,590
Multi-Sectoral Transfers to LLGs_NonWage	14,678	6,000	0
Urban Unconditional Grant (Non-Wage)	11,594	2,899	21,594
Urban Unconditional Grant (Wage)	14,126	3,532	82,800
Development Revenues	110,000	30,002	110,000
Multi-Sectoral Transfers to LLGs_Gou	35,000	0	0
Locally Raised Revenues	20,000	0	20,000
Urban Discretionary Development Equalization Grant	55,000	0	90,000
Total Revenues shares	156,198	42,432	504,984
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,126	3,523	82,800
Non Wage	32,072	2,490	312,184
Development Expenditure			
Domestic Development	110,000	3,300	110,000
Donor Development	0	0	0
Total Expenditure	156,198	9,314	504,984

Narrative of Workplan Revenues and Expenditure

The proposed sector budget for FY 2020/21 is Shs. 504 Million. However the Sector has not been allocated any sector grant. The reflected increment in the budget figures under Natural resource department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

The allocation is as follows; Shs, 210 million is Local Revenue, Shs 82 million is Urban wage, Shs 90 million DDEG its only going to use Locally raised revenue and Discretionary Development Equalization Grant. Which may not do much on addressing the sector standard out puts. The allocated funds is for ensure the Municipality Establishes a GIS unit, and for Environment protection through patrols, and procurement of Energy saving stoves for selected institutions, like primary schools.

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	834,991	52,990	323,485
Locally Raised Revenues	3,000	0	205,000
Other Transfers from Central Government	696,033	0	0
Multi-Sectoral Transfers to LLGs_NonWage	0	19,000	0
Urban Unconditional Grant (Non-Wage)	18,512	4,628	21,000
Urban Unconditional Grant (Wage)	52,230	13,058	30,000
Sector Conditional Grant (Non-Wage)	65,216	16,304	67,485
Development Revenues	42,000	13,999	38,000
Multi-Sectoral Transfers to LLGs_Gou	42,000	0	0
Total Revenues shares	876,991	66,989	361,485
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	52,230	11,402	30,000
Non Wage	782,761	13,348	293,485
Development Expenditure			
Domestic Development	42,000	0	38,000
Donor Development	0	0	0
Total Expenditure	876,991	24,750	361,485

Narrative of Workplan Revenues and Expenditure

The Community Based Services Department had proposed a total budget allocation worth shs 361.485 millions for FY 2020/2021 compared to the previous budget for FY 2019/2020 of shs 876.991 millions. The decline was due to not receiving funds under Other Transfers from the Central Government.

The reflected increment in the budget figures under CBS department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

However the Community Based services department had a total expenditure of shs 361.485 millions of which shs 30 million will be spent on wage and for non wage shs 293.485 millions will be spent to cater for activities addressed in groups and Youth activities and shs 38 millions is spent on development projects among the groups in the Municipal Divisions.

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	79,497	29,374	180,130
Locally Raised Revenues	2,000	0	123,000
Multi-Sectoral Transfers to LLGs_NonWage	0	10,000	0
Urban Unconditional Grant (Non-Wage)	40,472	10,118	23,130
Urban Unconditional Grant (Wage)	37,025	9,256	34,000
Development Revenues	57,835	19,278	57,835
Multi-Sectoral Transfers to LLGs_Gou	0	0	0
Urban Discretionary Development Equalization Grant	57,835	0	57,835
Total Revenues shares	137,332	48,653	237,965
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	37,025	8,852	34,000
Non Wage	42,472	10,371	146,130
Development Expenditure			
Domestic Development	57,835	13,056	57,835
Donor Development	0	0	0
Total Expenditure	137,332	32,279	237,965

Narrative of Workplan Revenues and Expenditure

The total sector budget for FY 2020/21 has reflected some increment compared to previous budget. The department has been allocated 237,965 million to coordinate planning activities. However Shs.57.835million is meant for development interventions like retooling of office equipment and carrying out investment service costs.

The reflected increment in the budget figures under Planning department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	53,947	22,022	134,924
Locally Raised Revenues	7,000	0	98,000
Multi-Sectoral Transfers to LLGs_NonWage	0	10,500	0
Urban Unconditional Grant (Non-Wage)	23,044	5,761	16,044
Urban Unconditional Grant (Wage)	23,903	5,761	20,880
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	53,947	22,022	134,924
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	23,903	1,923	20,880
Non Wage	30,044	5,080	114,044
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,947	7,003	134,924

Narrative of Workplan Revenues and Expenditure

The total budget allocated to the department amounts to Shs. 134 millions. These will be expended under Management of Internal Audit Office and Internal Audit Field operations of which Shs. 20 millions earmarked for wage component, Shs, 33 million is money meant for Divisions, Shs. 81 millions earmarked for Management of Internal Audit office out of this Shs. 68 million is LRR and Shs. 13 million is from Urban Unconditional Grant.

The reflected increment in the budget figures under Audit department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

Vote : 781 Kira Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	29,030	3,226	124,744
Locally Raised Revenues	2,000	0	80,000
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	14,125	0	27,600
Sector Conditional Grant (Non-Wage)	12,905	3,226	13,144
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	29,030	3,226	124,744
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	14,125	0	27,600
Non Wage	14,905	875	97,144
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	29,030	875	124,744

Narrative of Workplan Revenues and Expenditure

The department expects to receive a total of Shs. 124.744 Millions for FY 2020/2021.

. Shs 80Million will be from locally raised revenues and Shs. 4 Million will be from Urban unconditional grant(non wage) and Shs. 13.144 millions is for sector conditional grant non wage.

The reflected increment in the budget figures under Trade department is due to the supplementary budget approval by the Hon Ministry of FPED. It should be noted that the original budget approval for Local revenue by the Council was erroneously changed by parliament and figures grossly reduced during budget upload at Ministry of Finance. The figures were thereafter corrected through a supplementary and uploaded leading to the reflected increase

the expenditure details will be as below:

Shs. 27.6 millions will cater for Salaries, Shs 97.144 millions will go towards holding a municipal exhibition while other locally raised funds will cater for local economic development activities in the municipality and will be used for recurrent trade and commercial activities.