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Kira Municipal Council

FOREWORD

This Budget Framework Paper is a publication of Background to the budget of the forthcoming financial year 2023/2024. 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 "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access" since this is the budget theme for the coming FY. 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 2023/2024. our main agenda for period will focus on, addressing the problems of inequality through strengthening school inspection to ensure compliance to education guidelines which addresses gender and equity issues, 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 all staff at the Municipal headquarter, for good governance and enhancing good physical planning are among the priorities of the Municipality Enhance value addition in key growth opportunities, Enhance the productivity and social wellbeing of the population, increase the stock and quality of productive infrastructure and Strengthen the private sector capacity to drive growth and create jobs and these will be achieved through addressing National Development Plan Programs like, governance and security, Agro-industrialisation Programm, Private Sector Development, Integrated Transport Infrastructure, Sustainable Urbanisation and Housing, Human Capital Development, Community Mobilisation and Mindset, Governance and Security, and Development Plan Implementation Programme.

On behalf of the Municipality and my self, i wish to thank the Council and Technical staff for their input in the 2023/2024 BFP, i also extend my sincere gratitude to central government for its continued and timely release of funds to Municipality which has in enabled the Municipality to implement decentralized services

"Together we win"



MUTEBI JULIUS
His Worship The Mayor

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	11,255,063	2,504,620	11,247,863	0	0	0	0
Discretionary Government Transfers	3,373,594	445,779	3,421,531	0	0	0	0
Programme Conditional Government Transfers	13,956,910	2,042,802	11,540,921	7,337,776	7,337,776	7,337,776	7,337,776
Other Government Transfers	2,408,124	798,236	2,479,024	0	0	0	0
External Financing	450,000	0	450,000	0	0	0	0
GRAND TOTAL	31,443,692	5,791,437	29,139,339	7,337,776	7,337,776	7,337,776	7,337,776

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Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	6,351,899	1,853,902	6,351,899	0	0	0	0
	Non Wage	3,901,780	619,601	3,444,343	2,406,506	2,406,506	2,406,506	2,406,506
	Local Revenue	9,518,263	1,493,723	11,247,863	0	0	0	0
	Other Government Transfers	2,408,124	0	2,479,024	0	0	0	0
Total Recurrent		22,180,066	3,967,225	23,523,129	2,406,506	2,406,506	2,406,506	2,406,506
Dev.	Government of Uganda	7,076,826	0	5,166,210	4,931,270	4,931,270	4,931,270	4,931,270
	Local Revenue	1,736,800	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	450,000	0	450,000	0	0	0	0
Total Development		9,263,626	0	5,616,210	4,931,270	4,931,270	4,931,270	4,931,270
GoU Total(Excl. EXT+OGT)		8,813,626	0	26,210,315	7,337,776	7,337,776	7,337,776	7,337,776
Total		31,443,692	3,967,225	29,139,339	7,337,776	7,337,776	7,337,776	7,337,776

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Revenue Performance in the First Quarter of 2022/23

By the end of the First qtr the Municipality received Shs. 5,791,437,000 against the approved budget of Shs. 31,443,692,000 reflecting a performance of

18%, however at the end of the 1st qtr, it was expected to perform at 25%, hence there was a slight under performance, this under performance is subjected to poor performance in the LRR collections which was at 22%, Conditional government transfers which were at 15%, Discretionary Govt transfers which was at 13%, and other government transfers which were at 33%.

Planned Revenues for FY 2023/24

Locally Raised Revenue: The Municipality has targeted to generate a total of Shs. 11.247 billion 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.

Discretionary Government Transfers: The municipality is expecting to receive Shs. 3.421 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.

Programme Conditional Government Transfers: Shs.11.540 billion and these are funds for specific sector interventions, like Education health, Production, and Community development. finally we have also

Other Government transfers of Shs. 2.479 billion and this money is meant for road works coming from Uganda Road Fund,

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Municipality has predicated to receive Shs. 11.247 billion slightly lower than the previous budget by Shs. 7.2 Million, the decrement has been as a result of after effects of covid pandemic which resulted into closure of some businesses, however enough enforcement team has been acquired to ensure less tax defaulters, and acquiring of field Vehicles to help in patrolling all Municipal areas to avoid illegal construction 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. 17.44 billion as central government transfers, there is a decrease compared to the previous budget, by Shs 3.484 Billion, the cut was under Transisition development for roads over 2 billion shillings and YWEP.

External Financing

The Donor Funding registered is 450,000 the same as previous budget for Result Based Financing

Medium Term Expenditure Plans

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The Municipality's Medium term expenditure plans is projected to cost a total Shs. 29.139 billion allocated to departments as follows: Administration Shs. 6.086 billion, Finance Shs. 1.584 billion Statutory Bodies Shs. 1.27 Billion, Production Shs. 290 millions, Health Shs. 5.662 billion, Education Shs. 6.883 billion, Works and technical services Shs. 5.94, Natural resources Shs. 557 million, Community based services Shs. 252 Million, Planning Unit Shs. 326 million, Internal Audit Shs. 144 million and Trade Shs. 140 Millions

The Municipality has the following as its Medium term plans

- Completion of a Municipal Administration Block to accommodate all the municipal offices for all recruited staff at the municipal
- Fencing of the Municipal Headquarters to ensure security
- Development of Municipal Land in Menvu for Garbage disposal and management by construction of toilet and a house for the workers
- Completion of Municipal Super Health Centre V at Kira HC to have all the required departments
- Construction of Kireka Farmers Market
- Fencing of all Health Centres in the Municipality to ensure security
- Fencing of all Government Schools in the Municipality both primary and secondary
- Construction of Staff Quarters at all Government Schools both primary and secondary
- Establishment of a Youth sports centre at Municipal Land in Bulindo
- Acquisition of land for Construction of Division Administration blocks for all Divisions

Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Administration	0	0	66,894
Production and Marketing	194,187	19,448	209,744
<i>Total for the Programme</i>	<i>194,187</i>	<i>19,448</i>	<i>276,638</i>
Manufacturing			
Production and Marketing	0	0	44,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>44,000</i>
Tourism Development			
Trade, Industry and Local Development	10,000	2,000	10,000
<i>Total for the Programme</i>	<i>10,000</i>	<i>2,000</i>	<i>10,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	110,000	12,300	385,000
<i>Total for the Programme</i>	<i>110,000</i>	<i>12,300</i>	<i>385,000</i>
Private Sector Development			
Trade, Industry and Local Development	93,906	12,333	104,144
<i>Total for the Programme</i>	<i>93,906</i>	<i>12,333</i>	<i>104,144</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	7,513,759	2,954	4,558,004

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>7,513,759</i>	<i>2,954</i>	<i>4,558,004</i>
Sustainable Urbanisation And Housing			
Roads and Engineering	50,000	820	1,007,551
Natural Resources	287,079	0	172,224
<i>Total for the Programme</i>	<i>337,079</i>	<i>820</i>	<i>1,179,775</i>
Digital Transformation			
Administration	61,801	5,129	101,624
<i>Total for the Programme</i>	<i>61,801</i>	<i>5,129</i>	<i>101,624</i>
Human Capital Development			
Administration	794,692	59,414	418,514
Production and Marketing	89,400	10,689	16,000
Health	6,095,890	318,548	5,770,659
Education	6,786,850	1,123,218	6,883,029
Roads and Engineering	101,873	2,484	375,129
Community Based Services	181,488	9,098	195,299
Planning	4,000	0	4,000
<i>Total for the Programme</i>	<i>14,054,193</i>	<i>1,523,452</i>	<i>13,662,630</i>
Public Sector Transformation			
Administration	13,324	830	90,199
<i>Total for the Programme</i>	<i>13,324</i>	<i>830</i>	<i>90,199</i>
Community Mobilization And Mindset Change			
Community Based Services	13,400	0	17,097
<i>Total for the Programme</i>	<i>13,400</i>	<i>0</i>	<i>17,097</i>
Governance And Security			
Administration	4,652,466	723,461	4,940,006
Finance	113,920	16,268	113,930
Statutory bodies	937,755	88,837	1,270,909
Community Based Services	39,817	5,775	39,817
Planning	98,840	12,100	118,800
Internal Audit	49,476	3,652	92,476
Trade, Industry and Local Development	26,400	5,811	26,400

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>5,918,674</i>	<i>855,904</i>	<i>6,602,337</i>
Development Plan Implementation			
Administration	186,098	17,897	468,856
Finance	1,470,551	53,730	1,470,551
Planning	230,938	11,400	203,391
Internal Audit	95,000	4,000	52,000
<i>Total for the Programme</i>	<i>1,982,587</i>	<i>87,027</i>	<i>2,194,798</i>
Total for the Vote	31,443,692	2,575,140	29,226,247

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	5,708,382	897,715	6,086,093	0	0	0	0
Finance	1,584,471	205,700	1,584,481	0	0	0	0
Statutory bodies	1,271,908	190,994	1,270,909	0	0	0	0
Production and Marketing	299,590	45,598	290,744	68,726	68,726	68,726	68,726
Health	6,095,890	476,726	5,662,751	4,789,017	4,789,017	4,789,017	4,789,017
Education	6,790,850	1,575,284	6,883,029	2,391,030	2,391,030	2,391,030	2,391,030
Roads and Engineering	8,351,958	159,500	5,940,684	0	0	0	0
Natural Resources	487,479	19,550	557,224	0	0	0	0
Community Based Services	244,605	22,598	252,213	75,022	75,022	75,022	75,022
Planning	333,778	15,585	326,191	0	0	0	0
Internal Audit	144,476	20,438	144,476	0	0	0	0
Trade, Industry and Local Development	130,306	20,332	140,544	13,981	13,981	13,981	13,981
Grand Total	31,443,692	3,967,225	29,139,339	7,337,776	7,337,776	7,337,776	7,337,776
<i>o/w: Wage:</i>	<i>6,351,899</i>	<i>1,853,902</i>	<i>6,351,899</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>15,828,167</i>	<i>2,113,323</i>	<i>17,171,230</i>	<i>2,406,506</i>	<i>2,406,506</i>	<i>2,406,506</i>	<i>2,406,506</i>
<i>Domestic Development:</i>	<i>8,813,626</i>	<i>0</i>	<i>5,166,210</i>	<i>4,931,270</i>	<i>4,931,270</i>	<i>4,931,270</i>	<i>4,931,270</i>
<i>External Financing:</i>	<i>450,000</i>	<i>0</i>	<i>450,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To fully address the issues of equity and equality when deliverling services to the mass
Issue of Concern	<ul style="list-style-type: none"> - Inadequate number of female staff - Few women apply for the posts, Fear of vigorous training, Bias of recruiting authority. Overwhelming roles of the women. - Gender is allocated very little money - The software nature of the activities with long term
Planned Interventions	<ul style="list-style-type: none"> • Supporting the various councils such as youth, pwd, elderly and women. • Support to the vulnerable people during the festive season. • Mainstream all gender concerns in development activities and projects • Handling probation cases
Budget Allocation (Million)	30
Performance Indicators	Number of Youth, women, Elderly council meetings held Number of vulnerable groups supported Participation of women in development activities and projects

ii) HIV/AIDS

OBJECTIVE	To combat HIV/AIDS and have the prevalence rate reduced from 3 to 1.5 percent in kira mc
Issue of Concern	<ul style="list-style-type: none"> • Overwhelming number of HIV clients at the health centers • Limited geographical accessibility for emtct services • Lack of drop centers • Increased opportunistic infections • Other mental health issues • Sexually transmitted infections • Alcohol and dru
Planned Interventions	<ul style="list-style-type: none"> • male and female condoms distribution • sexual right and reproductive health services. • voluntary medical male circumcision. • antiretroviral drugs for the prevention of mother-to-child transmission, • pre-exposure prophylaxis, • post-exposure prophyl
Budget Allocation (Million)	80
Performance Indicators	No. of male and female condoms distribution No. of sexual right and reproductive health services. No. of voluntary medical male circumcision. No. antiretroviral drugs for the prevention of mother-to-child transmission

iii) Environment

OBJECTIVE	reduce and reverse environmental degradation and the adverse effects of climate change
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Issue of Concern	Indiscriminate cutting of tree - Poor waste management and waste disposal- Increased urbanization without proper planning. Use of polythene bags, which are non-bio degradable. Inadequate garbage collection points - Population increase due to High birth
Planned Interventions	- Conduct workshops on environmental issues. - Procurement and supply of Fuel Saving technology(stoves) - Maintenance and planting of trees and flowers along the major roads and public institutions. - Beautification through tree and grass planting of Tre
Budget Allocation (Million)	300
Performance Indicators	No. of workshops on environmental issues. No. of Fuel Saving technology(stoves) procured No. of trees and flowers planted along the major roads and public institutions.

iv) Covid

OBJECTIVE	To stop the spread of COVID 19 and its effects among the communities
Issue of Concern	The world was faced with a pandemic of Coronavirus Disease (COVID-19), This led to closure of many business hence economic crisis, the economy is now struggling with economical after affects
Planned Interventions	Construction of more road infrastructure to boost connectivity for more business opening Provision of hand washing facilities, expansion of health facilities, school facilities Enforcement of Covid 19 mitigation measures Radio Talk Shows
Budget Allocation (Million)	1500
Performance Indicators	No. of road infrastructures opened up. No. of hand washing facilities, health facilities, school facilities established Enforcement of Covid 19 mitigation measures No. of Radio Talk Shows

