

Vote: 781 Kira Municipal Council

Structure of Budget Framework Paper

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Foreword

This is the fifteenth edition in the series of publications of the Budget Framework Papers using the OBT; This Budget Framework paper is a publication of the background to the budget for the forth-coming financial year (2016/2017). This 2016/2017 BFP has been prepared with a focus to our mission “To serve the Municipality through coordinated and effective service delivery which focuses on national and local priorities in order to promote sustainable social and economic development of the Municipality”.

This Budget Framework paper 2016/2017 is the 7th submission since it was been customized from the BFP software which is Access based. It provides detailed data and information on the financial situation of the Municipality and performance of various sectors in delivering the mandated services. It shows the anticipated expenditure for the coming FY 2016/17. A detailed work plan for each sector is also part of the Budget Framework paper thus it’s a combination of financial resources against anticipated outputs.

The Municipality has been able to allocate resources to local priorities, whilst ensuring the achievement of “Growth, Employment and Social –Economic Transformation for Prosperity”, in line with the National Development Plan theme. As we are advancing towards financial year 2016/2017 our main agenda for the period will focus on, strengthening school inspections, promoting environmental sustainability, better sanitation and hygiene and reduce poverty among our people while addressing the national policies and programmes as we meet the people’s needs. In addition, construction of Administration block for good governance and enhancing proper physical planning are among the priorities of the Municipality.

On behalf of the Municipality and on my own behalf, I wish to thank the Council and Technical wing for their input in 2016/2017 budget framework paper. I also extend my sincere gratitude to the Central government for its continued and timely release of funds to the Municipality, which has in turn enabled the Municipality to implement decentralized services.

“Together we win”

Mamerto Mugerwa

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	3,708,028
2a. Discretionary Government Transfers		0	1,723,223
2b. Conditional Government Transfers		0	9,013,185
Total Revenues		0	14,444,436

Revenue Performance in the first quarter of 2015/16

The Revenue performance for the first quarter could not be reported under here, the performance is going to be captured under Wakiso district OBT report since the financials were all captured under the District Reporting Tool,

Planned Revenues for 2016/17

There is an increase in the projected total revenue from 4 Billion of the previous FY 2015/16 to Shs. 14.4 Billion for the FY 2016/17. This has been partly brought by the decentralized Pension worth 476.49 Million, and increase in the projected Locally Raised Revenue from 2.8 million of the previous FY 2015/16 to 3.7 million for the FY 2016/17, and the introduction of new grants as a result of change from Town Council status to a municipality, for example, Sector wage grants 4.367Billion, Secto

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end Sept	Proposed Budget
1a Administration	0	0	2,087,570
2 Finance	0	0	1,138,705
3 Statutory Bodies	0	0	663,852
4 Production and Marketing	0	0	225,755
5 Health	0	0	1,559,065
6 Education	0	0	6,147,454
7a Roads and Engineering	0	0	1,970,727
7b Water	0	0	92,611
8 Natural Resources	0	0	116,255
9 Community Based Services	0	0	207,305
10 Planning	0	0	177,393
11 Internal Audit	0	0	57,744
Grand Total	0	0	14,444,436
Wage Rec't:	0	0	4,848,232
Non Wage Rec't:	0	0	6,107,251
Domestic Dev't	0	0	3,488,954
Donor Dev't	0	0	0

Expenditure Performance in the first quarter of 2015/16

The Expenditure performance for the first quarter could not be reported under here, the performance is going to be captured under Wakiso district OBT report since all financials were all captured under the District Reporting Tool,

Planned Expenditures for 2016/17

- The municipality prioritized to have the following projects implemented;
- Construction of the Municipal Administration block
 - carryout operations on illegal structures and enforcement of local revenue.
 - Have the staff trained in career development and skills development
 - Procurement of Three vehicles

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- Establishing and equipping veterinary office
- Extension of advisory services
- Establishment of a veterinary clinic for Kira Municipal Headquarter.
- Supply of planting materials to f

Medium Term Expenditure Plans

For the medium term expenditure, the Municipality has planned to achieve 80% of its Roads tarmac ked, having the Municipality Administration Block constructed and completed, achieving 85% of safe water coverage from the prevailing 72%, Reduced pupil Desk ration reduced to 3 to 1, by supply and distribution of mote desks to UPE schools, Planned to a fully functioning staff reduce the pupil classroom ratio, by construction of more classroom structure, Secure a garbage dumping site, have each Divis

Challenges in Implementation

The Municipality is faced with a number of challenges and constraints that have come out in the departmental specific analyses, and some of them may be; Inadequate funding from the Central Government coupled with stringent measures and /or guidelines in utilization of the conditional funds, office accommodation for staff and political leaders, Lack of land for garbage disposal, Urbanization has greatly affected medium scale production and lack of capital /access to credit facilities, Lack of a s

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A. Revenue Performance and Plans

US\$ 000's	2015/16		2016/17
	Approved Budget	Receipts by End September	Proposed Budget
1. Locally Raised Revenues		0	3,708,028
Occupational Permits		0	84,399
Advertisements/Billboards		0	73,500
Animal & Crop Husbandry related levies		0	2,540
Business licences		0	626,000
Inspection Fees		0	730,000
Local Government Hotel Tax		0	57,000
Local Service Tax		0	450,000
Lock-up Fees		0	114,600
Miscellaneous		0	500
Other Fees and Charges		0	40,000
Park Fees		0	377,760
Property related Duties/Fees		0	900,000
Public Health Licences		0	25,000
Refuse collection charges/Public convenience		0	508
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,200
Registration of Businesses		0	45,000
Rent & rates-produced assets-from private entities		0	106,000
Market/Gate Charges		0	74,021
2a. Discretionary Government Transfers		0	1,723,223
Urban Unconditional Grant (Wage)		0	480,906
Urban Discretionary Development Equalization Grant		0	478,283
Urban Unconditional Grant (Non-Wage)		0	764,034
2b. Conditional Government Transfers		0	9,013,185
Development Grant		0	2,545,671
Support Services Conditional Grant (Non-Wage)		0	534,102
Sector Conditional Grant (Wage)		0	4,367,326
Sector Conditional Grant (Non-Wage)		0	1,566,087
Total Revenues		0	14,444,436

Revenue Performance in the first Quarter of 2015/16

(i) Locally Raised Revenues

The key performance areas are reported under Vote 555 Wakiso DLG

(ii) Central Government Transfers

The key performance areas are reported under Vote 555 Wakiso DLG

(iii) Donor Funding

The key performance areas are reported under Vote 555 Wakiso DLG

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The Municipality has targeted to generate a total of Shs. 3.7Billion for both Municipality and LLGs. The strategies for LRF mobilization and generation are as follows;-Comprehensive revenue database management, massive sensitization of all the tax payers, follow up of lost revenue to other Councils, Timely procurement of revenue service providers, engage more of the aggressive service providers, use of courts of law to non compliant tax payers, and close supervision and monitoring.

(ii) Central Government Transfers

The Municipality expects to receive a total of Shs. 10.7 Billion as follows;- Urban Unconditional grant Shs 764 millions which sharable amongst the division and the Municipal council in the ratio 50:50, Conditional grants Shs. 9.9 Billions of which all comes

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A. Revenue Performance and Plans

from the Central Government targeting specific sectors for recurrent and capital activities and Municipality will not receive Other Central Government transfers during the FY 2016/17.

(iii) Donor Funding

The Municipality does not expect to receive any funds from Donors, since no MOU so far has been signed between the Municipal and the Donors

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Summary of Performance and Plans by Department

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	2,005,287
Locally Raised Revenues		0	54,417
Multi-Sectoral Transfers to LLGs		0	1,195,046
Support Services Conditional Grant (Non-Wage)		0	476,491
Urban Unconditional Grant (Non-Wage)		0	97,505
Urban Unconditional Grant (Wage)		0	181,828
<i>Development Revenues</i>	0	0	82,283
Locally Raised Revenues		0	50,000
Multi-Sectoral Transfers to LLGs		0	8,369
Urban Discretionary Development Equalization Grant		0	23,914
Total Revenues	0	0	2,087,570
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	2,005,287
Wage		0	181,828
Non Wage		0	1,823,459
<i>Development Expenditure</i>	0	0	82,283
Domestic Development		0	82,283
Donor Development		0	0
Total Expenditure	0	0	2,087,570

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

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 2.087 billion is projected for the FY 2016/2017. There is a slight increment compared to the previous FY 2015/2016. The increased projection is mainly for Multi-sectoral Transfers (over 1.203billion) and Locally Raised Revenue to carryout function areas, including purchase of the Town Clerk's Vehicle and allocated to this Shs. 50 million

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Monitor, supervise and evaluate implementation of government policies and programmes.

Hold national and local celebrations and entertain visitors.

Pay co-funding and network with development partners.

Procurement of a double cabin pickup for the department.

To carryout operations on illegal structures and enforcement of local revenue.

Prosecute Law breakers and revenue defaulters.

Medium Term Plans and Links to the Development Plan

Facilitate procurement of land for garbage disposal. Mentor School and HSD's Management Committees. Interpret and coordinate implementation of government policies and programmes, Cater for staff welfare and ensuring a clean working environment, Facilitate the recruitment and induction of staff, Mentor and train staff and stakeholders, Appraise staff performance, Maintain a sound records management

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Workplan 1a: Administration

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

None

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

1. Inadequate funding

The Municipality needs more funds to encounter the challenges of fast urbanization.

2. - Inadequate staffing

- Staff gaps are still prevalent in all departments which highly affect the Municipality performance

3. Lack of transport

The department lacks a vehicle for coordination of activities.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	1,073,705
Locally Raised Revenues		0	285,000
Multi-Sectoral Transfers to LLGs		0	587,547
Urban Unconditional Grant (Non-Wage)		0	135,000
Urban Unconditional Grant (Wage)		0	66,158
<i>Development Revenues</i>	0	0	65,000
Locally Raised Revenues		0	65,000
Total Revenues	0	0	1,138,705
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,073,705
Wage		0	66,158
Non Wage		0	1,007,547
<i>Development Expenditure</i>	0	0	65,000
Domestic Development		0	65,000
Donor Development		0	0
Total Expenditure	0	0	1,138,705

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

Department Revenue and Expenditure Allocations Plans for 2016/17

A total of Shs. 1.195 billion is projected for the FY 2016/2017 compared to Shs. 792.251 million allocated to the department in the previous FY 2015/2016. The increased projection is mainly for Multi-sectoral Transfers (over 587.547 Million) and Locally Raised Revenue to carryout function areas.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

The Planned outputs for FY 2016/17 are as follows; - Train the enumerators and assessors. Carry out enumeration and assessment of revenue sources. Supervision of collection of the assessed data to ensure quality assurance. Data entry. Road naming. Developing and gazetting the Municipality Revenue ordinance. Staff training i.e. CPDs. Procurement of

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Workplan 2: Finance

one vehicle. To embrace ICT in collection through e-banking. Bench making and encouraging direct banking of LRR.

Medium Term Plans and Links to the Development Plan

The major sector outputs include preparation of Annual workplans and budget estimates for 2016/2017, preparation of Final accounts, preparation of Financial statements, preparation of Performance Form B, preparation of Revenue Enhancement Plan and collection of revenue. The small contribution of locally raised revenue is due to a number of challenges enumerated below. The proposed new revenue sources to improve on the potential include; Collection from the advertising firms, collection from even

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

None

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

1. - Inadequate transport

The option to continue utilizing the two existing vehicles is not economical. The sector should be allocated with at-least a sound vehicle to facilitate field activities

2. - Lack of the enforcement mechanism

The Municipality lacks a Law Enforcement Officers. The taxes are direct by nature resulting into resistance for the tax payers. To improve performance these defaulters need to be forced or compelled to pay using the legal means

3. Costly valuation of property tax

Unaffordable valuation costs of potential ratable properties leading to option to phase out activity

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	663,852
Locally Raised Revenues		0	241,875
Multi-Sectoral Transfers to LLGs		0	335,837
Urban Unconditional Grant (Non-Wage)		0	76,660
Urban Unconditional Grant (Wage)		0	9,480
Total Revenues	0	0	663,852
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	663,852
Wage		0	9,480
Non Wage		0	654,372
<i>Development Expenditure</i>	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	663,852

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The sector budget has drastically increased from 250million budgeted for in the previous FY 2015/2016 to Shs. 663.852 Million for the FY 2016/17. This has been partly due to the Ex-gratia, DSC , Gratuity and salaries political –Commissions and committees and Chairperson DSC salary). Thus the non-wage was increased from billion to 663.852

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Workplan 3: Statutory Bodies

million of which 335.837 is for the Mult sector

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

In the FY 2016/2017 the sector expect to carryout thefollowing outputs; Executive Committee meetings (12), Conduct Council meetings (6), conduct Committee meetings, Executive monitoring, 22 Councilors' monitoring Oversee Speakers of the 3 LLGs, remuneration of executive members, Municipality Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture and equipment, and other accessories. Conduct 12 Executive Committee meetings, Conduct

Medium Term Plans and Links to the Development Plan

Conduct Executive Committee meetings, Conduct Council meetings, conduct Committee meetings, Executive monitoring, 22 Councilors' monitoring Oversee Speakers of the 3 LLGs, remuneration of executive members, Municipality Speaker and councilors, advertisements, Pay out LC I and LC II Chairpersons' annual ex-gratia, procure office furniture

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

None

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

1. - Reduction in Grants,

The communities expect highly from Council while the grants have continued to reduce thus affecting implementaion of community needs

2. Lack of office space and storage facilities

Delays Council and Committee sittings and thus delay in implementation of sector work plans and inadequate facilitation for the Councillors, the delayed implementation has led to re-occurrence of errors or dragging on of issues and cases.

3. Councillors inadaquate Legislative skills

Councillors need more training in legislating skills to enable them expedite the execution of their mandate. PAC has quite a work load given the large number of units

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	225,755
Locally Raised Revenues		0	16,789
Multi-Sectoral Transfers to LLGs		0	103,325
Sector Conditional Grant (Non-Wage)		0	50,880
Sector Conditional Grant (Wage)		0	28,361
Urban Unconditional Grant (Wage)		0	26,400

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Workplan 4: Production and Marketing

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	225,755
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	225,755
Wage		0	54,761
Non Wage		0	170,994
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	225,755

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The department has been allocated a budget of Shs 225.755 Million and this is from conditional grants of PMG grant and Agricultural Extension conditional grant wage component, which grants have not been received in the previous status of a Town council,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Staff supervised and performance appraised (all LLGS). Facilitate monitoring of sector field activities. Support collection of Agricultural statistics and analysis. Support Diseases outbreaks investigations and out breaks controlled. farm equipment, furniture tools and Stationery procured. Organize and participate in world food day activities Agricultural exhibitions and Agricultural competitions. Organize and facilitate Farmers exchange visits and tours. Support and facilitate the establish o

Medium Term Plans and Links to the Development Plan

The overall goal of the production sector is to increase household incomes and improve the well being of farmers while contributing to the overall growth of the national economy, the specific objectives being a) To Raise agricultural production and productivity b) To Ensure food security, c) To Create employment on and off farm d) To Promote value addition to agricultural produce and e) To Promote domestic and international trade in agricultural products. The sector through the control of c

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

None

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

1. - Inadequate staffing in The LLGs

Disbandment of NAADS has left half of the lower Local Governments without extension staff thus affecting implementation of some the planned agricultural activities

2. Lack of operational funds, tools and equipment

Recall of NAADS funds back to the centre has left the Municipality with very serious challenges in funding the sector. Delivery of extension services is severely affected and the ability of the department to effectively reach the farmers

3. Inadequate Agricultural policy guidance

Failure by MAAIF to come out with timely guidance on key issues such as staff structures, have created a lot of confusion in the field and further demoralizing staff. Thus hampering agricultural development

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Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	1,193,549
Locally Raised Revenues		0	74,681
Multi-Sectoral Transfers to LLGs		0	208,394
Sector Conditional Grant (Non-Wage)		0	213,675
Sector Conditional Grant (Wage)		0	696,799
<i>Development Revenues</i>	0	0	365,516
Development Grant		0	110,454
Locally Raised Revenues		0	150,000
Multi-Sectoral Transfers to LLGs		0	40,062
Urban Discretionary Development Equalization Grant		0	65,000
Total Revenues	0	0	1,559,065
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	1,193,549
Wage		0	696,799
Non Wage		0	496,750
<i>Development Expenditure</i>	0	0	365,516
Domestic Development		0	365,516
Donor Development		0	0
Total Expenditure	0	0	1,559,065

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

Department Revenue and Expenditure Allocations Plans for 2016/17

There has been an increase in the total Health budget and this has been as a result of change of the status from town council to Municipality, since previously the town council was not receiving directly the sector grants, but all the sector grants under health have been sent directly to the Municipality hence reflecting a very big budget compared to the previous when health department's budget was only indicating funds under Locally raised revenue. The total budget is now Shs. 1.559 billion.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To attain outpatient utilization attendance of 83.3%, Increase number of technically supervised deliveries from 35.7% to 42.8%, Maintain the Penta-valent immunization coverage at above 100% coverage, Increase TB Case Notification from 67% to 75%, Increase ART enrollment from 85.1% to 90%,

Medium Term Plans and Links to the Development Plan

The mid term plans include: Out patients and inpatients management, supervise deliveries, offer antenatal care, performance of caesars and other obstetric emergencies at hospitals, intermittent preventive treatment for pregnant women, Tuberculosis care, HIV/AIDS care, malaria control and prevention, continue quarterly meetings and refills of medicines for VHTs on Integrated Community Case Management (ICCM), support supervision, monitoring by HESS committee, Completion of staff house at Kira Hea

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

Uganda Global Fund which has supported HIV/AIDS, malaria control and TB programmes. Africa Medical Research Foundation (AMREF) supporting in areas of safe male circumcision as a strategy for controlling the spread of HIV/AIDS, Tuberculosis control under the TB REACH Project and provision of laboratory

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Workplan 5: Health

equipment and reagents.
Preventing Families against HIV/AIDS (PREFA).
Mulago Mbarara Hospital Joint HIV/AIDS Programme (MJAP)
Mildmay
TASO
Malaria Consortium and STOP malaria.
UNICEF and WH

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

1. - Inadequate staff accommodation

The inadequate staff accommodation at health facilities has contributed greatly to staff late coming and absenteeism.

2. - Inadequate Human Resource for Health

Inadequate human resources for health especially the medical officers has limited functionality of the operating theatres at H/IVs.

3. - Inadequate supplies delivered to H/CIIs and H/CII

The standard kits supplied to health center IIIs and health IIs do not take into consideration the populations served hence responsible for stock outs at facilities in populated areas such as the peri urban places.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	4,990,315
Locally Raised Revenues		0	12,495
Multi-Sectoral Transfers to LLGs		0	55,450
Sector Conditional Grant (Non-Wage)		0	1,265,804
Sector Conditional Grant (Wage)		0	3,642,166
Urban Unconditional Grant (Wage)		0	14,400
<i>Development Revenues</i>	0	0	1,157,139
Development Grant		0	1,029,344
Multi-Sectoral Transfers to LLGs		0	68,790
Urban Discretionary Development Equalization Grant		0	59,005
Total Revenues	0	0	6,147,454
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	4,990,315
Wage		0	3,656,566
Non Wage		0	1,333,749
<i>Development Expenditure</i>	0	0	1,157,139
Domestic Development		0	1,157,139
Donor Development		0	0
Total Expenditure	0	0	6,147,454

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY 2016/17 is 6.023 billions increased compared to 157.957million for the previous FY 2015/16 the increment has been brought about by the new status of the Municipality, causing the department to receive sector grants from Ministry of Finance, which were not the case during the Town Council Status, and these are,

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Workplan 6: Education

Wage Conditional Grant for primary, Secondary and Tertiary, Non-Wage Conditional Grant for primary, secondary and Tertiary and Development grant for both

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Payment of teacher's salaries in primary, secondary and tertiary institutions, Payment of salaries for the staff at the education department, payment of conditional grants to primary, secondary and tertiary institutions,

Construction of 6 class rooms in schools with adequate facilities

Construction of 10 VIP latrines for the schools who have sunk-in-latrines, Procurement and distribution of 440 desks to both primary and Secondary schools which benefit from Government support. 2 wall units

Medium Term Plans and Links to the Development Plan

Construction of school facilities in Primary and secondary schools, allocation and monitoring of UPE Funds, monitoring of USE Funds, payment of salaries to primary and secondary school teachers, tertiary instructors and education staff. Strengthening inspection, monitoring and supervision in schools and institutions.

Improvement of performance in both primary and secondary (academic and co-curricular activities).

Construction of staff houses in UPE schools.

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

None

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

1. - Inadequate funding of activities

Girl guides, scouting, special needs, twinning, induction of SMC. Inadequate classrooms, latrines, staff houses, Sports and instructional materials

2. - Lack of mid-day meals and operational funds.

Lunch to school pupils especially in UPE schools and operational funds to monitor Conditional Grants (UPE and USE).

3. Inadequate school facilities

Inadequate classroom, latrine, staff houses and instructional materials in some schools

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	331,416
Multi-Sectoral Transfers to LLGs		0	190,792
Urban Unconditional Grant (Non-Wage)		0	35,024
Urban Unconditional Grant (Wage)		0	105,600
<i>Development Revenues</i>	0	0	1,639,311
Development Grant		0	1,405,872
Locally Raised Revenues		0	200,000
Multi-Sectoral Transfers to LLGs		0	33,439

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Workplan 7a: Roads and Engineering

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
Total Revenues	0	0	1,970,727
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	331,416
Wage		0	105,600
Non Wage		0	225,816
Development Expenditure	0	0	1,639,311
Domestic Development		0	1,639,311
Donor Development		0	0
Total Expenditure	0	0	1,970,727

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for the department has not changed in comparison with last FY's budget a budget of 1.97 billion has been allocated to the department of which 1.405 billion is meant for Road works, 200million is meant for Construction of Municipal council Administration Brock phase one.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

To execute both labour based routine and mechanical routine road maintenance, Municipality level, Periodic maintenance under Community Access Roads (CARs), 9km paved Urban roads maintained, 19km unpaved Urban roads maintained, 1.5km urban road upgraded to bitumen standard and .4km of urban roads resealed, proposed 2km of Municipality roads constructed using the road rehabilitation component. Labour based and Mechanized routine Maintenance Municipality wide done using the Municipality equipment'

Medium Term Plans and Links to the Development Plan

Construction of an administration block at Kira Municipal Council headquarters phase II.

Installation of street lighting along Kabaka road.

Road spot improvements of all Town Council roads.

Tarmacking Namugongo Bbuto road 0.3km.

Tarmacking of Kira-Kiwologoma road 1.3km.

Tarmacking Azam Makanga Ggwatiro 0.5km road.

Opening of Kireka UMEA road 1.5km.

Completion of Kabaka road second seal 1.2km.

Tarmacking Najjera Kkungu road

Tarmacking Kamuli-Naalya road (second seal)

Stone pitching on s

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

None

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

1. Inclement weather –

Inclement weather which affects productivity and final product

2. Insufficient staff

Staff gaps are still prevalent in some departments which highly affect the Municipality performance

Vote: 781 Kira Municipal Council

Workplan 7a: Roads and Engineering

3. Poor community attitude

- Poor community attitude during project implementation

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	57,611
Support Services Conditional Grant (Non-Wage)		0	57,611
<i>Development Revenues</i>	0	0	35,000
Urban Discretionary Development Equalization Grant		0	35,000
Total Revenues	0	0	92,611
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	57,611
Wage		0	0
Non Wage		0	57,611
<i>Development Expenditure</i>	0	0	35,000
Domestic Development		0	35,000
Donor Development		0	0
Total Expenditure	0	0	92,611

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total sector budget for FY 2016/17 amounts to shs. 92.611 Million. This is a new grant due to change of status from town council to a Municipality, this grant is meant for operation and maintenance of piped water systems in the Municipality, bridging the gap between local revenue collection and operation costs. However the Sector received only Shs. 33,000 (thirty three thousand) as Provision and rehabilitation of rural water infrastructure that enables access to clean and safe water, which c

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

The activities to be covered include: - operation and maintenance of piped water systems in the divisions 12 sources to be tested (water quality testing) in the Municipality. (vi) 3 Advocacy meetings to be held at Division level. (vii) 3 Meetings on Community Sensitization to fulfill critical requirements to be done in all communities for new water sources. (viii) 56 training workshops on establishing and training of WSSC in O & M will be held in order to have one WSSC formed and trained at e

Medium Term Plans and Links to the Development Plan

The activities to be covered include: operation and maintenance of piped water systems in the divisions. (ii) 2 Design piped RGC-WSS 1825 sources to be tested (water quality testing) in the Municipality. 4 advocacy meetings to be held at Sub-county level in 15 Rural S/Cs. 220 meetings on Community sensitization to fulfill critical requirements to be done in all communities for new water sources. (v) 11 training workshops on establishing and training of WSSC in O & M will be held in order to hav

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

None

Vote: 781 Kira Municipal Council

Workplan 7b: Water

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

1. - Lack of Transport means

Limited mobility as a result of not having vehicle that serves the entire department as a result, limiting regular monitoring and enforcement

2. - Lack of Transport means

A fast urbanising Municipality with no structural plan. Development control becomes difficult

3. poor documentation

lack of data bases for ease of tracking and retrieving of information

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	85,142
Locally Raised Revenues		0	11,900
Multi-Sectoral Transfers to LLGs		0	54,008
Sector Conditional Grant (Non-Wage)		0	34
Urban Unconditional Grant (Non-Wage)		0	6,000
Urban Unconditional Grant (Wage)		0	13,200
<i>Development Revenues</i>	0	0	31,113
Urban Discretionary Development Equalization Grant		0	31,113
Total Revenues	0	0	116,255
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	85,142
Wage		0	13,200
Non Wage		0	71,942
<i>Development Expenditure</i>	0	0	31,113
Domestic Development		0	31,113
Donor Development		0	0
Total Expenditure	0	0	116,255

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The proposed sector budget for FY 2015/16 increased to 116.255 Million compared to 16 Million. However the Sector has not been allocated any sector grant. The allocation is as follows; its only going to use Locally raised revenue. Which may not do much on addressing the sector standard out puts.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Natural Resource Office:-Prepare a comprehensive zoning plan for Municipality (Data collection and consultation done Municipality wide)

Conduct 4 field inspections and field patrols.

Production of three types of fliers for information awareness.

Vote: 781 Kira Municipal Council

Workplan 8: Natural Resources

Land scape model to operationalise Municipality Headquarter master plan done.
Facilitate international training , experience sharing and exposure for sectoral committee
Urban greening and trade order management promoted
Mapping of road reserves

Medium Term Plans and Links to the Development Plan

sustainable environment utilization to be promoted. Infrastructure development by ensuring proper planning and approval process for the developers. The funding gaps will be addressed though mainstreaming and enhanced coordination of departments

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

None

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

1. Lack of Transport means

Limited mobility as a result of having no vehicle that can serve the entire department as a result, limiting regular monitoring and enforcement.

2. - Lack of planning tools

A fast urbanising Municipality with no structural plan. Development control becomes difficult

3. - poor documentation

lack of data bases for ease of tracking and retrieving of information

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	0	0	142,737
Locally Raised Revenues		0	4,800
Multi-Sectoral Transfers to LLGs		0	78,486
Sector Conditional Grant (Non-Wage)		0	35,694
Urban Unconditional Grant (Non-Wage)		0	4,797
Urban Unconditional Grant (Wage)		0	18,960
<i>Development Revenues</i>	0	0	64,568
Multi-Sectoral Transfers to LLGs		0	64,568
Total Revenues	0	0	207,305
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	142,737
Wage		0	18,960
Non Wage		0	123,777
<i>Development Expenditure</i>	0	0	64,568
Domestic Development		0	64,568
Donor Development		0	0
Total Expenditure	0	0	207,305

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

Vote: 781 Kira Municipal Council

Workplan 9: Community Based Services

Department Revenue and Expenditure Allocations Plans for 2016/17

The budget for this FY has largely increased from 146 Million for the previous FY 2015/16 to 207.305 Million for the FY 2016/17. Apart from increased local revenue allocation to the sector there have been new grant which have been identified due to change of status from Town council to a municipality. The increased local revenue has largely been channelled to the probation and labour sub sectors which don't have conditional grants and have always been underfunded, otherwise an attempt has been

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

In 2016/17 community initiatives supported under CDD, OVC households will be mapped, PWDs from 3 LLGs will undergo skills training, 11 assistive devices for PWDs will be procured, IGAs of at least 7 groups of PWDs will be financially supported Municipality wide, Municipality departments and LLGs will be guided to undertake gender budgeting, 19 FAL instructors from the Municipality will be trained, proficiency tests for FAL instructors will be conducted, Days for youth, women, PWDs will be marked

Medium Term Plans and Links to the Development Plan

All activities that the department plans to undertake are in response to the Municipality challenges highlighted in the Municipality, FAL aims at improving literacy rates, CBR builds capacity of PWDs and elderly to identify and manage disabilities rather than depending on handouts from service providers, Special grant aims to boasting IGAs of PWDs/elderly who are in groups, OVC interventions are geared at protecting vulnerable categories and labour office is open to resolve labour related dispute

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

None

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

1. Inadequate skills by other sectors to engender their plans/budgets

Different sectors still lack skills to effectively identify, analyse and mainstream gender issues in their plans, budgets, and yet gender is crosscutting, while other sectors still believe gender mainstreaming should only be done by Community Based Sector

2. Low sustainability of community funded projects

Community projects still face a big challenge of sustainability because they fail to stick to their sustainability plans outlined in their proposals

3. Limited funds for key sub sectors

Key sectors without conditional grants like probation and labour face chronic shortages of operational funds

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	128,370
Locally Raised Revenues		0	12,295
Multi-Sectoral Transfers to LLGs		0	53,803
Urban Unconditional Grant (Non-Wage)		0	42,832
Urban Unconditional Grant (Wage)		0	19,440

Vote: 781 Kira Municipal Council

Workplan 10: Planning

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
<i>Development Revenues</i>	0	0	49,023
Multi-Sectoral Transfers to LLGs		0	16,739
Urban Discretionary Development Equalization Grant		0	32,284
Total Revenues	0	0	177,393
B: Overall Workplan Expenditures:			
<i>Recurrent Expenditure</i>	0	0	128,370
Wage		0	19,440
Non Wage		0	108,930
<i>Development Expenditure</i>	0	0	49,023
Domestic Development		0	49,023
Donor Development		0	0
Total Expenditure	0	0	177,393

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total sector budget for FY 2016/17 has increased from Shs 99 million to Shs 177.393million for the last FY 2016/17. This was due to increment of the LDG fund where by components of Investment service costs, retooling and M and E have increased.

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

Holding Department and Technical Planning Committee meetings
 Conduct evaluation exercises for all 3LLGs Five Year Development Plans
 Conducting participatory planning meetings in all 3 LLGs
 Holding a Municipality Budget Conference 2017
 Compile the Municipality Statistical Abstract and basic data document
 Prepare and Compile the Municipality Budget Framework Paper (BFP)
 Develop and implement an Municipality O&M plan
 Formulate of the Municipality Monitoring and Evaluatio

Medium Term Plans and Links to the Development Plan

1. Holding planning –coordination meetings.
- .Updating LLGs Five Year DPs.
4. Conducting participatory planning meetings in all LLGs.
5. Holding a Municipality budget conference.
6. Conducting sensitization seminars on CIS and LOGICS application.
7. Updating the Municipality basic data document.
9. Conducting monitoring visits for implementation of government programs.
10. Procurement of a

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

None

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

1. - Lack of Transport

Lack of transport for the Planning Unit has greatly affected the operations of the Unit especially in areas of monitoring,

Vote: 781 Kira Municipal Council

Workplan 10: Planning

data collection & coordination of planning activities

2. - Inadequate staffing

Staffing in the department is still demanding, and this has impacted on the departmental outputs

3. - Lack of OBT skills

Inadequate skills by other sectors to efficiently use the newly introduced OBT Reporting tool in planning /budgeting processing

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Sept	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	0	0	57,744
Locally Raised Revenues		0	7,000
Urban Unconditional Grant (Non-Wage)		0	25,304
Urban Unconditional Grant (Wage)		0	25,440
Total Revenues	0	0	57,744
B: Overall Workplan Expenditures:			
Recurrent Expenditure	0	0	57,744
Wage		0	25,440
Non Wage		0	32,304
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	0	57,744

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

Department Revenue and Expenditure Allocations Plans for 2016/17

The total budget allocated to the department amounts to Shs. 57.744 millions. These will be expended under Management of Internal Audit Office and Internal Audit Field operations of which Shs. 25.440 millions earmarked for wage component, Shs. 32.304 millions earmarked for Management of Internal Audit office,

(ii) Summary of Past and Planned Workplan Outputs

Physical Performance in the first quarter of 2015/16

Plans for 2016/17 by Vote Function

During the FY 2016/2017, Internal Audit will conduct 10 departmental audit as follows: 3 audits of Universal Secondary Schools, 3 audits of divisions each four(4) times), 5 audits of Health Center. Four(4) audits of Operation Wealth Supplies, 4 audits of Procurement done, 2 audit of LDG& CDD Grants and 1 Manpower Audit.

Medium Term Plans and Links to the Development Plan

The Department has an audit portfolio totaling 147 of constituted as follows: 3 divisions, 25 Primary Schools, 5 Government aided Secondary Schools, 5 Health centers 11 Municipality Department if these are audited quarterly the portfolio would be 147 audit per annum. However as per plan emphasis is place in areas that impact highly in terms of resource allocation,.

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

None

Vote: 781 Kira Municipal Council

Workplan 11: Internal Audit

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

1. - *Limited budget*

while the audit portfolio is large ie 147 entities, the budget resource allocated to the entity are inadequate

2. *Lack of some skills*

The Municipality audit personnel lack special skills to audit the Technical works such as works under the department of Works and Technical Services.

3. - *Transport to the Field*

The car owned by the Department is Quiet Old and regularly breaks down