**A REPORT ON THE**

**STATE OF AFFAIRS**

**FOR PERIOD JULY 2022 – JUNE 2023**

**FY 2022/23**

**PRESENTED TO:**



**FULL COUNCIL ON THIS 16TH DAY OF JUNE 2023**

**Presented by;**

**HIS WORSHIP THE MAYOR KMC**

**1.0 INTRODUCTION:**

In accordance with Section 26 (f) of the Local Governments Act (CAP 243), I have the honour to present to you the State of Affairs of the Kira Municipal Council. The report reviews the sector performance during Financial Year 2022/2023 vis-a vis the planned activities. It also outlines the Achievements attained in this FY, ongoing Projects for the remaining period to end the FY 2022/2023, constraints and strategies/recommendations to address them.

**2.0 ACKNOWLEDGEMENT**

I would like to thank the Executive committee and the technical team who participated in implementation of the budget through striving to serve the people and at the same time in preparation of this report. Hon speaker sir, allow me as well to thank all of you my hon dear Councillors for always sparing your precious time to come and attend committee meetings including monitoring of different projects. Let us keep this spirit of togetherness in what we do.

**3.0 BACKGROUND:**

Kira Municipal Council was established under the LGA. The objectives of a local government Act include among other; -

 a) To give full effect to the decentralization of functions, powers, responsibilities and services at all levels of local governments;

b) To ensure democratic participation in, and control of, decision making by the people concerned.

c) To establish affirmative action in favour of the marginalized

d) To establish sources of revenue and financial accountability.

Kira Municipal Council was declared a Municipal Council in 2015. It is headed by the His Worship the Mayor as a political head and Principal Municipal Town Clerk as head of Civil service. The Municipal Council is located in Wakiso District Kyadondo County, divided into 3 Divisions (Kira, Bweyogerere and Namugongo) headed by Division Town Clerks, 6 Wards/Parishes headed by Town Agents and 40 Cells/Villages.

Ladies and gentlemen, economically Kira has suffered and still suffering major setbacks due to covid-19 pandemic. We sympathize with all those who have directly been affected by this pandemic since 2020.

In addition, covid-19 pandemic is still directly affecting operations at both Municipal and Division levels, since March 2020. it has, directly impacted on people’s livelihoods, their source of income since many critical services were disrupted, and there has been a reduction in collection of projected Local Revenues FY 2022/2023 hence affecting service delivery.

As you may be aware, Government adopted the Third National Development Plan (NDP III) in July 2020 as a framework for service delivery in the Medium term, the NDP III is based on a programme approach to planning, budgeting, implementation and results reporting. The goal of the NDPIII is **“to increase household income and improve the quality of life of Ugandan”**

Twenty (20) National Programmes were identified with well-articulated results, objectives and interventions to achieve this goal. The NDPIII takes into account programme and performance-based budgeting approaches to address the persistent implementation challenges resulting from uncoordinated planning, weak harmonization, limited sequencing of programs and poor linkages between outcomes and outputs.

Therefore, Budget formulation and implementation for the FY 2022/2023 has been based on the 20 National Programmes addressed by the National Development Plan III

**FINANCIAL PERFORMANCE SINCE JULY 2022 TO DATE**

The Municipal budget estimate for the FY 2022/2023 was UGX. **29,199,676,000**/= of which UGX. **2,711,714,000** was for the three Divisions but during the this Budget execution the Municipal received more of Central Government funds as supplementary, these were under Salaries and Pension and Gratuity and some funds were for Road works. During the Budget execution, the municipal was allocated some additional funds stretching the Municipal Budget to UGX **34,598,746,578** from the Initial approved budget of **UGX 29,199,676,000**

**The table below describes the categories of Revenue Budgeted Vs received since July 2022 in the FY year 2022/2023**

|  |  |  |  |
| --- | --- | --- | --- |
| **Source** | **Amount****Budgeted** | **Amount Received**  | **Percentage** |
| Locally Raised revenue | 11,495,000,000 | 7,736,343,217 | 67% |
| Discretionary Government Transfers | 3,654,410,825 | 3,654,410,825 | 100% |
| Conditional Government Transfers | 16,298,257,188 | 16,298,257,188 | 100% |
| **Other Government Transfers** | 2,931,078,565 | 2,931,078,565 | 100% |
| Donor  | 220,000,000 | 19,750,000 | 9% |
| **Total** | **34,598,746,578** | **30,639,839,795** | **88%** |

**In summary**

**BUDGET PERFORMANCE FOR THE PREVIOUS PERIOD SINCE JULY 2022**

Local Revenue Collection since July 2022 is at **Ugx. 7.7 bn** against the target of **Ugx. 11.495 bn** indicating a Performance Collection of **67%**. This Under Performance is due to after effects of Covid-19 Pandemic, which still affecting the economic sector.

Central Government Revenue received is at **Ugx. 19.952 bn** against the target of **Ugx.19.952 bn** representing **100%** Performance

We thank the Central Government for Fulfilling its commitment regarding Budget Performance

Other Government Transfers which include grants like Road Fund we have received **Ugx. 2.931 Bn** against the Target of **Ugx. 2.931 bn** representing **100 %** Performance

**4.0 MAJOR ACHIEVEMENTS SINCE JULY 2022 FINANCIAL YEAR 2022/23**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| S/N | Project Name | Project cost | Project location | remarks |
| 1 | Construction of Kira HCIV phase 3 | 898,386,978 | Kira Health Centre IV super | constructions of (Phase3) is in progress |
| 2 | Construction of Kireka HC III  | 892,285,275 | At Nsawo  | Works are on going |
| 3 | Construction of Kirinya HC III | 892,285,275 | Kirinya | Works are on going |
| 4 | Construction of a 2 Classroom Block with an Office at St. Thomas Bazadde Bweyogere Catholic P/S. | 95,000,000 | Bweyogerere Central | The works are in the final stages |
| 5 | Construction of a 2 Classroom Block with an Office at Bweyogerere C/U Primary School | 95,000,000 | Kakajjo Zone | The works are in the final stages |
| 6 | Construction of a 2 Classroom Block with an Office at | 95,000,000 | Bulindo | The works are in the final stages |
| 7 | Construction of a 2 Classroom Block with an Office at | 95,000,000 | Namugongo - Bulooli | The works are in the final stages |
| 8 | Construction of a 5 Stance pit latrine at Namugongo Boys P/S | 28,000,000 | Namugongo - Bulooli | The works are in the final stages |
| 9 | Construction of a 5 Stance pit latrine at Namugongo Mixed P/S | 28,000,000 | Namugongo | The works are in the final stages |
| 10 | Construction of a 2 Classroom Block with an Office at Kirinya Catholic P/S | 105,359,514 | Kirinya - Namataba | The works are in the final stages |
| 11 | Purchase of Furniture (desks) to the following schools; Kireka UMEA P/S, Namugongo Boys P/S, St. Thomas Bazadde C/S P/S, Kijabijjo P/S and Kirinya C/U P/S. | 70,000,000 | In the selected schools | Some Desks are yet to be distributed to the beneficiary schools |
| 12 | Construction of energy saving stoves in schools of Kireka C/U P/S and Kireka Army P/S | 20,000,000 | In the selected schools of Kireka C/U P/S and Kireka Army P/S | Works were all completed |
| 13 | Completion of the GIS unit  | 80,000,000 | At Municipal Headquarters  | The Physical development plan was approved by the National Board |

**4.1 WORKS DEPARTMENTS**

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| **Item** | **Activity** | **Division** | **Road Name** | **Achievements** | **Funding Source** |
| 1. | Routine Road maintenance by Road Gangs | All Divisions | Paved and Unpaved roads | 47Km | Uganda Road Fund and Locally Raised Revenue |
| Desilting Works | All Divisions | Paved Roads | 42Km | Uganda Road Fund and Locally Raised Revenue |
| 2. | Pothole patching  | All divisions | Paved roads | 44Km | Uganda Road Fund and LRR |
| 3. | Upgrade to Bitumen standardsUpgrade to Bitumen standards | Namugongo | Agenda – Mbalwa – Namugongo (1.6Km) | Payment of outstanding Balance and Retention | Transitional Grant |
| Kira | Pine Road (0.58Km) | Payment of outstanding Balance and Retention | Transitional Grant |
| Yosia Bazitye (0.5Km) | Stone pitching Works | URF |
| 4. | Supply, Installation of culverts and Headwall construction | All divisions | Selected roads | 230Lm (600mm Diam.)120Lm (900mm Diam.)183Lm (450mm Diam.) | Uganda Road Fund and Locally Raised Revenue |
| 5. | Periodic maintenance by Road Grading, spot gravelling, shoulder blading and Drainage works. | All Divisions | Paved and selected unpaved roads | 23Km | URF and LRR |
| 6. | Spot Improvement by Swamp Raising and cleaning | Kira  | Nakiyanja Swamp | 0.25Km | LRR |
| Bivanju Swamp | 0.3Km | LRR |
| Namugongo | Nakalere A | 0.1Km  | LRR |
| Kasokoso  | 0.1Km | LRR |
| 7. | Spot Improvement by Swamp cleaning | All Divisions | 22No Swamps | 22No. Swamps | Uganda Road Fund and LRR |
| 8. | Stone pitching works | Namugongo | Church Road | 200Sq.m | LRR |
| Kyaliwajjala | 480Sq.m | Uganda Road Fund |
| 9. | Repair and Servicing of Equipment and vehicles | Contribution by all | Wheel Loader | 1No | Uganda Road Fund and LRR |
| Grader | 2 No |
| Water Bowser | 1 No |
| Pick Ups  | 8No |
| Ambulance | 1No |
| Tractor and Trailer | 1 No |
| Vibro Roller | 1No |
| Ped Roller | 1 No. |
| 10. | Upgrade to Bitumen standards | Bweyogerere | Mandela Road | 0.7Km | Transition Grant |
| Kira | Yosia Bazitye | 0.45Km | URF |
| Haji Ismail Road | 1.2Km | URF |
| Winters Road | Materials procured | URF |
| 11. | Sectional resealing and drainage work | Bweyogerere | Bweyogerere – Butto – Namugongo Road | 0.2Km | Uganda Road Fund |
| 12. | Paving of Kira MC Yard | Kira | Paving of Parking yard and road works | 2300Sq.M | LRR |
| 13. | Streetlights | Namugongo | Trading Centres | 15No | LLR |
| Kira | Trading Centres | 15No | LRR |
| Bweyogerere | Trading Centres | 15No | LRR |
| 14. | Purchase of Low bed and Pick Up | Kira MC | N/A | 1No. Low Bed1No. Pick Up | LRR  |
| 15. | Civil Works | N/A | Construction of Admin Block –  | * 1No. Completion of Council Chambers
* Boundary Wall (67Lm) – Phase I
* Sound system for Council Hall
* Drainage system – Phase I
* Handrails
* AC System in Council Hall
 | LRR and DDEG |

**4.2 Other Achievements**

* Payment of squatter at Kimanyi HC land is in progress hopefully to be concluded by end the FY
* Recruited a Principal Health Inspector and Municipal Health Educator
* We identified a donor for construction of a waste management facility at manvu land and the project is still in preparation phase.
* Raised Locally own source revenue of Ugx. 7,736 bn by June 2023.
* Issued and Distributed all Property Rates Demand Notices to Tax Payers in Kira Municipal Council.
* Coordinated the Registration and Assessment of Tax Payers on E-logrev system within the 3 divisions of Kira Municipal Council.
* Orientation of all Revenue Collectors awarded the Contract to Collect Locally Raised Revenue on behalf of the Municipal Council this Financial year.
* Compiled and Submitted Updated Asset Register to MoFPED.
* Identified new Properties eligible for Payment of Property rates to aid in ascertaining reserve prices for the valuation exercise.
* Inspection and Monitoring of Education Institutions in the entire municipality of which 101 primary schools, 53 pre-primary schools, 40 secondary schools and 5 tertiary institutions were visited.
* Supervised learners roll out onto Education Management Information System of which a total of 76,532 learners were enrolled at all education levels.
* Conducted Primary leaving examinations of which **8,223** candidates registered for final examinations where by 3,401 candidates passed in Division one 3,450 candidates passed in Division two, 627 candidates were in Division 3, 435 candidates in Division 4, 217 candidates failed and 93 candidates were absent.
* Conducted capacity building workshops among primary school head teachers, deputy head teachers, School management committee chairpersons whereby they were oriented on their roles and responsibilities.
* Conducted administrative and security meetings.
* Monitored and supervised implementation of council projects and activities.
* Maintained and updated the Council Website, Face book page and Twitter.
* Maintained and repaired Information Technology equipment including desktop computers, laptops, printers, scanner, rack cabins and CCTV cameras.
* Disseminated information through Weekly radio and TV talk shows.
* Supported youth, PWDs and Elderly councils.
* Supported the elderly and PWDs during the Christmas festival with food items.
* Facilitated social services committee female councilors to attend the women’s day.
* Agricultural Trainings and advisory services to kira municipal council PDM enterprise groups and associations about key priority enterprises, poultry, piggery, agribusiness/agro processing enterprise selection, business entrepreneurship (ekibaro) etc.
* Nursery tree shed relocation and re-establishment (restocking with tree plantlets and vegetable nursery beds at Kira MC, Green house shed relocation and re-establishment at municipal hqtrs,
* Established and managed a micro irrigation demo/ in Kungu zone, kira Division, Trainings and advisory services to kira municipal council demo on micro irrigation.
* Formalization of the ENR committee through an induction training as stipulated in the National Environment Act 2019.
* Compliance monitoring and inspections done for development projects and wetland management
* Physical planning inspections for development control
* Collected, Compiled and created a register for hotel facilities within the Municipality.
* Offered training for Five SACCOs.
* Mobilized and facilitated sittings of Annual General Meetings for Six PDM SACCOs in Kira MC.
* Collected and Compiled data for Small and Medium Enterprises in Kira

It may be realized that out of the Municipal Budget, a certain portion of this Budget is executed at the three Divisions, and I’m grad to share with you some of the Major achievements by the these Divisions so far, for FY 2022/2023.

**NAMUGONGO DIVISION**

* Distributed 4000 Chicks, feeds and vaccines
* Distributed School desks
* Culvert supply and installation in selected roads
* Drainage completion at kinabweru road and moses Bulega road
* Construction of a perimeter wall at Kireka Home for mentally handcapped children primary school
* The Following were the Roads motograded;

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **NO** | **ROAD NAME** | **KM** | **WARD** | **ZONE** |
|  | St. peters Road | 0.2 | Kireka | Lubaawo |
|  | Kigongo Walusimbi Road | 0.54 | Kyaliwajjala | Jjanda |
|  | Matto Road | 0.54 | Kyaliwajjala | Jjanda |
|  | Sserwanga Road | 0.45 | Kyaliwajjala | Jjanda |
|  | Moses Bulega Road | 0.8 | Kireka | Kamuli A |
|  | Mubiru Road | 0.35 | Kireka | Kamuli A |
|  | Fine Bread | 0.6 | Kireka | Kamuli C |
|  | Mawanda-Lubaawo RD | 0.8 | Kireka | Lubaawo |
|  | Kawonawo Road | 0.5 | Kyaliwajjala | Mbalwa  |
|  | Muyigga Road | 1.0 | Kyaliwajjala | Mbalwa |
|  | Abbattior access Road | 0.2 | Kyaliwajjala | Namugongo Bulooli |
|  | Kagugube Road | 0.8 | Kyaliwajjala | Kyaliwajjala B/Buyinja |
|  | Nabwojjo II | 0.3 | Kyaliwajjala | Kyaliwajjala B |
|  | New city Road | 1.2 | Kyaliwajjala | Jjanda  |
|  | Dino-cornerstone Road | 1.1 | Kyaliwajjala | Jjanda |
|  | Spine Road | 0.9 | Kireka | Naalya |
|  | Ebau Road | 0.7 | Kireka | Kamuli C |
|  | Kaduyu Road | 0.2 | Kireka | Kamuli C |
|  | Kaweesi Road | 0.3 | Kireka | Kamuli C |
|  | Sunshine Road | 0.5 | Kireka | Kamuli C |
|  | Naalya- kireka lubawo | 0.7 | Kireka | Naalya |
|  | **TOTAL KM** | **12.68 km** |  |  |

**KIRA DIVISION**

* Supply of 130 school seater desks for UPE schools
* Grading of access roads;
* (Keffa road, Akullo road, Kito Access roads, Tosha road, Bulindo Estate road, Grease Muganwa road, Kimwanyi-Queen of Martyrs road, Kitukutwe-Kiwologoma access roads, roads in Kijabijjo A&B, Roads in Nakwero B cell)
* Culvert installation of graded roads
* Drainage Improvement by pitching
* Start construction of Administration Block
* Inspection of water sources to determine their functionality and re-establishment of water user committees for both functional and non-functional water sources
* Managed solid waste in all trading centers and at House hold level was carried out.
* Health Education and Medical examination of all food handlers has been carried out

**BWEYOGERERE DIVISION**

* Registration of Bweyogerere skills centre under Directorate of industrial training and training of learners under skills centre is ongoing.
* Road grading of Masanyalaze- Bbuto, Mayanja road -Okyola, Kityo road-Bbuto, Wellspring Masanyalaze road, Kigandazi Paddy road, Obaka road, Muyiga road.
* Drainage construction in Kito A and Kito B at Glory Moon, Farmer’s Corner.
* Organized sanitation days in Bweyogerere ward and Kirinya ward.
* Organized and held training on the Parish Development Model
* Launching of Namataba-Kito “B” road opening was done.
* Council monitoring of projects i.e.; road grading and drainage improvement.
* Celebrated the International women’s day in Kiruhura district.
* Weekly Solid waste management exercise is carried out every Wednesday
* Medical Examination of food handlers is in progress.

**6.0 MAJOR CHALLENGES**

Whilst of the support and the assistance you have given in specific ways it’s still clear that a number of challenges are still identified as below;

* Property Rates and Rental Tax collected by URA is perceived to be Double Taxation by Tax Payers.
* Inadequate and outdated laws regarding revenue e.g Markets Act, Laws on Park fees, Building Control Act which has drastically reduced collection of Inspection fees.
* Inadequate wage bill provision in Education Sector. There is a deficit in wage bill allocation mostly in secondary education.
* Mushrooming illegal markets around the Division and also wheel barrow and bicycle hawkers trading in same items people get in our markets making it impossible for market masters to pay market dues to the Council
* Poor Garbage collection system done by none authorized collectors who carry Garbage using wheel barrows and bicycles with no designated places for Garbage disposal
* Clogging of garbage in drainage channels which makes movement of storm water difficult. Hence leads to destruction of the roads
* Poor waste water management especially in towns due to small plots of land owned by Landlords.
* Inadequate space in some health facilities like Kireka health Centre II which makes service delivery difficult
* Increased population and urbanization has attributed to insecurity in the area.
* Inadequate manpower and office space affect the implementation of council programmes and activities.
* Increasing traffic on the network with one seal increases the deterioration rate.
* Depletion of gravel sources in the Municipality leading to costly longer haulage distances
* Lack of adequate junction to handle the increasing traffic resulting into jams.
* Inappropriate Education infrastructural designs which do not suit urban setting due to shortage of land. Being urban, we prefer strayed buildings.
* High teacher pupil ratio
* Inadequate staff accommodation
* Lack of a labour officer to handle the increasing labour issues
* Low staffing levels in some sectors has negatively impacted on the service delivery
* Failure of the UWEP and YLP beneficiaries to recover the funds yet it’s a revolving fund
* Low voluntary tax payment which increases the collection costs.
* Lengthy and costly legal bureaucracy in handling tax defaulters.
* Some revenue sources have not yet been fully automated.

**1.5 Recommendation**

Hon speaker sir, allow me to share with the mighty council the prioritised recommendations that have been identified to enable improvement in the service delivery.

* Resorting to Asphalt layer dressing for all roads for upgrade to paved surfaces.
* Resorting to Crusher Runner Rock for the base layer as an alternative to gravel.
* Upgrading the junctions by introducing interchanges based on the required junction capacity
* Formalization of the ENR committee through an induction training as stipulated in the National Environment Act 2019.
* Compliance monitoring and inspections done for development projects and wetland management
* Physical planning inspections for development control
* Continued Automation of revenue management process. Our aim is to ensure by the commencement of the next financial year, all revenue sources management processes are automated.
* Sensitization of Key stakeholders in revenue Management, we shall sensitize Revenue Collectors and Enforcement team specifically on how to handle Tax Payers.
* We expect to extend the sensitization workshops to the Division Councilors and Local Council teams to understand the roles they play in revenue Management.
* Review of Revenue Management Processes, Policies, Systems and strategies with the aim of increasing tax compliance, Revenue Collection, reduction of revenue Objections and reduction in Collection costs
* Need for enforcement of Non authorized garbage collectors.
* Need for more funding for Garbage management.
* More classrooms should be constructed in UPE & USE schools to accommodate the increased enrolment.
* More furniture should be procured for UPE & USE schools to accommodate the increased enrolment of learners.
* Staff house should be constructed in the UPE & USE schools to enable teachers be effective in their performance.
* The defaulting beneficiaries under UWEP and YLP should be taken to court.
* Continuous mentoring of staff and councilors on Government programmes

let me take this opportunity on behalf of myself and the attire Council to congratulate the Kira Family both Political and Technical staff for the achievements attained since FY 2022/2023 amidst several challenges as seen above and given the fact the country at whole has been economically challenged due to the Covid 19 epidemic after affects.

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His Worship;

The Mayor Kira Municipal Council

***Wish you a Prosperous New Financial Year 2023***

“For God and My Country”