

Vote :521 Kasese District**FY 2020/21****Terms and Conditions**

Pursuant to the Public Financial Management Act of 2015, Part VII – Accounting and Audit, Section 45 (3), the Accounting Officer shall enter into an annual budget performance contract with the Permanent Secretary/Secretary to the Treasury.

The performance contract consists of two parts – Part A and Part B. Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

I understand that Central Government Accounting Officers will communicate their 5 priorities of the vote within three months of the start of the Financial Year and the priorities for local governments will be established centrally.

Part B sets out the key results that a Vote plans to achieve in **2020/21**. These take the form of summaries of Ministerial Policy Statement (MPS) for central government AOs and budget narrative summaries for Local government AOs.

I hereby undertake, as the Accounting Officer, to achieve the performance requirements set out in Part A of this performance contract and to deliver on the outputs and activities specified in the work plan of the Vote for FY **2020/21** subject to the availability of budgeted resources set out in Part B.

I, as the Accounting Officer, shall be responsible and personally accountable to Parliament for the activities of this Vote. I shall also be personally accountable for a function or responsibility that is delegated, inclusive of all work performed on behalf of staff that I have authority and control over.

I understand that my performance will be assessed to ascertain whether I have met the requirements specified under Part A.

I also undertake to prepare and submit quarterly financial and physical performance progress reports to the Ministry of Finance, Planning and Economic Development on the outputs set out in the workplans, and to provide quarterly workplans and release requests by the specified deadlines (PFM Act of 2015, Section 16(1) and 21(3)). I understand that the Ministry of Finance, Planning and Economic Development will not disburse funds unless it has received complete submissions of the aforementioned reports.

I commit to adhering to the responsibilities laid out in the letter appointing me as an Accounting Officer from the Permanent Secretary/Secretary to the Treasury for FY **2020/21**.

I will submit performance reports on or before the last working day of the first month after the close of each quarter. I understand that budgets and performance reports will be posted on the Uganda Budget Website (www.budget.go.ug) to ensure public access to budget information and that this information will also be accessible from the budget hotline (0800 229 229). In addition, I will respond, within two weeks, to any comments or feedback posted on the budget website on any issues that pertain to my Vote. I also commit to ensuring required procurement information is posted and up to date on the Government Procurement Portal (gpp.ppda.go.ug).

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

Signature :



AGGREY WINSTON MURAMIRA, CHIEF
ADMINISTRATIVE OFFICER

(Accounting Officer)

Signed on Date: _____

Signature :

Keith Muhakanizi
Permanent Secretary / Secretary to the Treasury
(MoFPED)

Signed on Date: _____

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FY 2020/21

PART A: PERFORMANCE REQUIREMENTS OF ACCOUNTING OFFICERS (start on new page)

Part A outlines the core performance requirements against which my performance as an Accounting Officer will be assessed, in two areas:

1. Budgeting, Financial Management and Accountability, which are common for all Votes; and
2. Achieving Results in five Priority Programmes and Projects identified for the specific Vote

PERFORMANCE AREA #1: Budgeting, Financial Management and Accountability

Preamble: All Accounting Officers are expected to perform their job responsibilities in accordance with the Public Finance Management (PFM) Act 2015 and the Public Procurement and Disposal Act (PPDA) 2003 along with the Constitution and other laws that govern the Republic of Uganda.

Accounting officers will be required to perform and their performance will be assessed annually in the following areas:

- 1.1 Adherence to Budget Requirements: Adherence to key budget requirements specified by MoFPED in the various Circulars during budget preparation. For local governments, this also includes adherence to budget requirements agreed between local governments and the ministries responsible for sector conditional and unconditional grants and the Discretionary Development Equalisation Grants.
- 1.2 Complete and timely submission of budget documents: Sector Budget Framework Paper, Ministerial Policy Statement, annual workplan, detailed budget estimates, annual cashflow plan, annual recruitment plan, annual procurement plans, accounting warrants and annual procurement plans that are submitted on time in accordance with the designated due date.
- 1.3 Open and Transparent Procurement: Annual procurement plans and required information on tender prepared and posted on the PPDA procurement portal.
- 1.4 Prompt Processing of Payments: Monthly salaries, wages, invoices, certificates and pensions on time in accordance with the designated due date.
- 1.5 Implementing the Budget as Planned: Adherence to the annual budget and work plan and associated budget requirements for the financial year; adherence to the annual cash flow plan; and no new arrears incurred by the Vote.
- 1.6 Complete and timely submission of reports: Annual and half yearly accounts and quarterly performance reports prepared in accordance with the designated due date.
- 1.7 Transparency, Monitoring and Follow up: Quarterly monitoring activities undertaken by the vote and reports published; follow up actions taken and documented on the budget website; list of staff on payroll and pension recipients published on the budget website.
- 1.8 Internal and External Audit Follow up: Actions are planned and taken in response to the recommendations of the Audit Committee and Public Accounts Committee.

PERFORMANCE AREA #2: Achieving Results in Priority Projects and Programs

Preamble: Accounting Officers are held accountable and are expected to oversee the implementation and delivery of physical outputs of all projects and programs regardless of their stage and/or status. An Accounting Officer's performance in the planning and implementation of five priority Programmes and projects will be assessed.

Central Government Accounting Officers must identify and specify five priority programmes (recurrent) or major infrastructure projects (capital development) for their individual Votes and list them at the beginning of this Performance Contract. The top 5 projects, whether projects or programs, should be the ones that contribute significantly to the achievement of sectoral or national goals. They should be selected on the basis of their size and/or policy priority.

It is critically important for AOs to track the performance of these Projects/programmes and ensure they are managed effectively. For each priority Programme or Project, Accounting Officers will be assessed on performance in the following areas:

- 2.1 Alignment of plans with Policy: The alignment of priority Programmes and Projects workplans with vote, sectoral and national strategies (NDP).
- 2.2 Achievement of planned results: The extent to which annual key performance indicators and targets are achieved for key projects and/or programs.
- 2.3 Timely and Predictable Implementation: The consistency of actual expenditures with budgeted cash flow and procurement plans; the degree to which results are achieved within budget and without cost overruns.
- 2.4 Procurement and Project Management: Adherence to all aspects of the PPDA Act and Regulations for procurements relating to priority Programme/Project expenditure.
- 2.5 Monitoring & Follow Up: The adequacy and timeliness of information on priority Programmes and Projects in vote quarterly monitoring and evaluation reports; follow up on performance issues identified relating to the Programme/Project identified via monitoring, inspection, audit and feedback processes.

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NOTE:

Accounting Officers' performance will be assessed annually. MoFPED will distribute compliance and assessment tools to Accounting Officers within three months of the start of the financial year. These tools will set out how Accounting Officers can comply with performance requirements and how they will be assessed.

National priorities for Local Governments will be identified centrally in consultation with the Local Government Associations, Office of the Prime Minister, National Planning Authority and Ministry of Local Government.

Vote :521 Kasese District**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 March for FY 2019/20	Approved Budget for FY 2020/21
Locally Raised Revenues	1,620,462	1,057,361	5,451,935
Discretionary Government Transfers	6,810,500	5,456,042	7,024,666
Conditional Government Transfers	50,859,577	38,828,493	54,617,272
Other Government Transfers	9,436,201	4,543,627	14,109,780
External Financing	5,281,587	2,499,423	5,206,969
Grand Total	74,008,326	52,384,946	86,410,621

Revenue Performance by end of March of the Running FY

By the end of the period January- March 2020, the district had realized 71% of the approved budget for the FY 2019/20 as total revenue shares. During the Quarter, local revenue contributed 2% of the total receipts, discretionary government transfers 10.4%, and conditional government transfers 74.1%, other government transfers 8.7% while donor disbursements accounted for 4.8% of the total district receipts.

Planned Revenues for next FY

A total of Ushs. 86,410,621,000 has been projected as total revenue for the FY 2020/21 compared to Ushs. 74,008,326,000 during the FY 2019/20 representing a 16.8% increase in the revenue forecast. The district has projected to raise Ushs 5,277,935,000 from locally generated sources compared to Ushs. 1,620,462,000 during the FY 2019/20 representing an increase of 225.7%. The increment is mainly as a result of re-adjustments in projections in local revenue sources such as royalties, inspection fees, property related duties and LST. Central government transfers will increase by 13.1% in the FY 2020/21 compared to the FY 2019/20. The projected Good performance during the FY is attributed to 1) increase in wage allocations in Education, Health and Production sectors, 2) increase in pension, gratuity and pension arrears, 3) increased funding under in development mainly in Roads, Health, Production and Education UGFIT for construction of Seed Schools, Increase in non-wage allocation to Education mainly for maintenance of school infrastructure & capacity building of education stakeholders, additional grants to cater for recurrent costs, and payment of LCs ex-gratia, and honoraria for councilors. Donor support is projected to reduce by 1.4% majorly due to reduced commitment of Baylor towards Results Based Financing and DGF due to uncertainties surrounding the global pandemic of COVID 19 towards accountability related interventions across the district.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
Administration	6,587,174	5,125,788	8,078,618
Finance	1,560,142	666,946	1,597,154
Statutory Bodies	1,512,951	1,104,919	2,138,265
Production and Marketing	4,156,525	1,903,057	9,188,328
Health	15,571,233	11,363,394	15,034,923
Education	32,679,430	24,385,261	35,071,804
Roads and Engineering	3,593,537	2,819,147	6,414,445

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Water	717,047	661,988	1,405,439
Natural Resources	2,215,452	1,564,195	1,617,614
Community Based Services	2,583,278	1,840,316	3,039,953
Planning	2,525,483	780,284	2,573,985
Internal Audit	152,736	87,259	161,517
Trade, Industry and Local Development	153,337	82,393	88,578
Grand Total	74,008,326	52,384,946	86,410,621
<i>o/w: Wage:</i>	<i>41,288,327</i>	<i>31,407,215</i>	<i>43,373,152</i>
<i>Non-Wage Recurrent:</i>	<i>21,157,301</i>	<i>12,742,747</i>	<i>25,701,961</i>
<i>Domestic Devt:</i>	<i>6,281,110</i>	<i>5,735,560</i>	<i>12,128,540</i>
<i>External Financing:</i>	<i>5,281,587</i>	<i>2,499,423</i>	<i>5,206,969</i>

Expenditure Performance by end of March FY 2019/20

By the end of 31st March 2020, a total of Ushs. 48,677,066,000 or 66% of the funds uploaded had been spent by the different departments at the district and LLGs leaving unspent balances of Ushs. 3,707,880,000 or 7.1% of the funds uploaded for departments. These funds could not be utilized for various reasons ranging from; 1) as salary arrears, Pension and Gratuity to facilitate payment of salary to the claimants and Pension and Gratuity to retiring and retired civil servants respectively, 2) as funds to facilitate the ongoing procurement processes caused by delayed initiations by the various departments, 3) as donor funds to facilitate payment of salaries to health workers

Planned Expenditures for the FY 2020/21

The district plans to spend 50.2% of her budget for the FY 2020/21 on wages for staff compared to 55.8% allocation during the FY 2019/20. There are projected to be significant changes in allocation to wage, wage will increase by 5% in the FY 2020/21 compared to FY 2019/20. The district also plans to spend 29.7% of her resources on non-wage recurrent activities across the departments mainly in administration, finance, statutory bodies, Education, community based services, planning and internal audit compared to the 28.6% during the FY 2019/20. There are no major policy changes in the areas of support to decentralization for the FY 2020/21 compared to FY 2019/20. 14% of the resource envelope will go towards domestic development expenditure particularly local economic development projects and infrastructural projects in the departments of health, education and roads compared to 8.5% allocation during the FY 2019/20 again reflecting a fairly stable policy approach by government. The domestic development budget is projected to increase more than double in the FY 2020/21 compared the FY 2019/20. Only 6% of the district revenue budget will go to donor development projects/activities particularly in the health and Education sector compared to 7.1% allocation during the FY 2019/20.

Medium Term Expenditure Plans

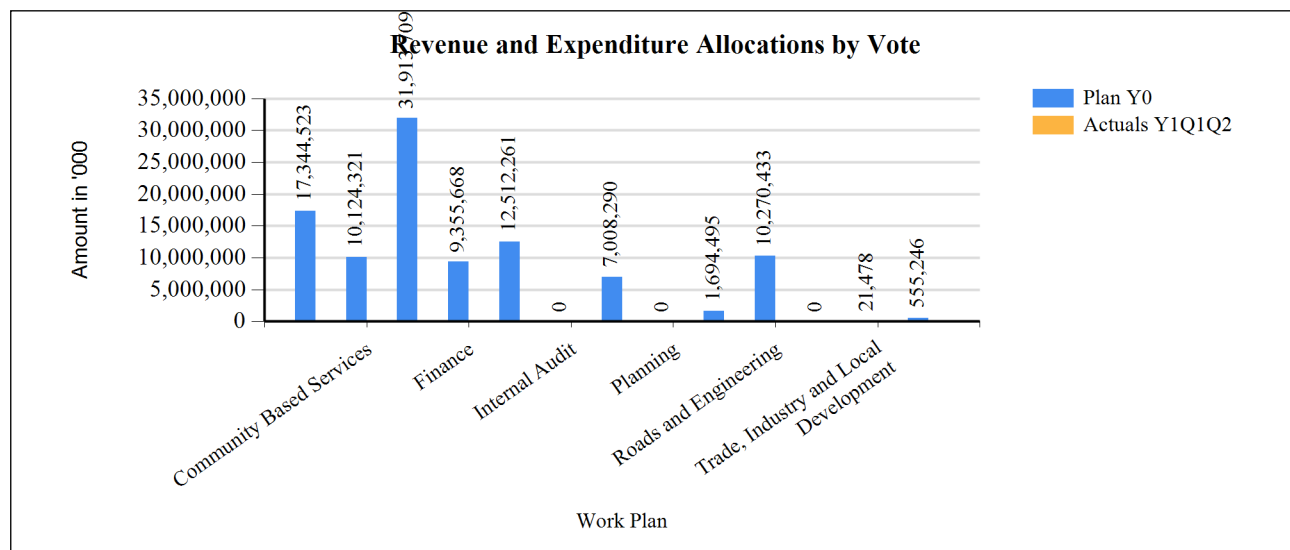
FY 2020/21 begins the 1st Year of implementation of the 5 year DDP for the FYs 2020/21-2024/25 III and this has been aligned to the NDP III by having activities in the first year of the plan forming the basis for planning for the FY 2020/21. The district plans to perform all the administrative functions, produce & submit budget performance documents to relevant ministries, collect local revenues, present before council the annual work plan and budget for FY 2020/21, conduct council meetings, ensure functionality of health facilities, construct classroom blocks, latrine stances, staff houses & supply furniture to primary schools across the district, undertake grading spot gravelling of roads across the district. Completion of solar powered water supply systems & construction of GFS & Rehabilitation of boreholes, promote tree planting, and wetland restoration, support community groups, undertake, monitoring and evaluation visits to service delivery areas and development projects

Late remittance of Loyalties by the Ministry of Energy & Mineral Development to the Local Government to support timely implementation of local revenue funded activities, 2) Delays in clearance of EFTs, budget reallocation, calling for supplementary requests and reimbursement. This in turn stanches on the budget where unapplied payments are charged on the budget more than once, 3) the terrain of the district dictates large gravity flow schemes that require large sums of funds

Challenges in Implementation

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Late remittance of Loyalties by the Ministry of Energy & Mineral Development to the Local Government to support timely implementation of local revenue funded activities, 2) Delays in clearance of EFTs, budget reallocation, calling for supplementary requests and reimbursement. This in turn stanches on the budget where unapplied payments are charged on the budget more than once, 3) the terrain of the district dictates large gravity floe schemes that require large sums of funds, 4) Lack of transport means by extension staff, 5) Late release of funds and increasing budget cuts for roads & water sector, 6) The Policy on the 4.5% of operational and administrative costs for roads and engineering sector 7) Soil exhaustion and erosion that affect crop performance. 8) Unfavorable weather conditions/dry weather that leads to constant drops in water levels and increases in poor crop performance

G1: Graph on the revenue and expenditure allocations by Department**Revenue Performance, Plans and projections by Source**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
1. Locally Raised Revenues	1,620,462	1,057,361	5,277,935
Advertisements/Bill Boards	200	0	4,150
Agency Fees	28,771	50,080	14,386
Animal & Crop Husbandry related Levies	1,072	0	351,520
Application Fees	0	0	2,147
Business licenses	5,034	5,431	205,875
Cess on produce	0	0	37,976
Educational/Instruction related levies	0	0	2,586
Fees from appeals	600	769	300
Ground rent	0	0	153,538
Group registration	17,500	0	0
Inspection Fees	300	0	12,320
Interest from private entities - Domestic	500	0	500
Land Fees	10,382	16,944	37,096

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Local Hotel Tax	10,083	6,792	49,545
Local Services Tax	282,326	363,606	798,574
Lock-up Fees	0	0	540
Market /Gate Charges	41,240	32,974	1,436,234
Occupational Permits	0	0	121,467
Other Fees and Charges	19,761	40,919	83,934
Other licenses	7,065	9,847	6,288
Park Fees	2,275	0	51,035
Property related Duties/Fees	346,225	41,000	280,812
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,016	446	29,963
Registration of Businesses	4,161	2,765	24,400
Rent & rates – produced assets – from other govt. units	3,600	0	1,800
Royalties	613,351	429,537	1,509,699
Sale of (Produced) Government Properties/Assets	0	0	8,750
Sale of non-produced Government Properties/assets	225,000	56,250	52,500
2a. Discretionary Government Transfers	6,810,500	5,456,042	7,198,666
District Discretionary Development Equalization Grant	1,262,541	1,262,541	1,240,486
District Unconditional Grant (Non-Wage)	1,396,221	1,047,166	1,466,595
District Unconditional Grant (Wage)	2,927,470	2,195,603	3,033,362
Urban Discretionary Development Equalization Grant	130,128	130,128	136,173
Urban Unconditional Grant (Non-Wage)	331,847	248,885	329,086
Urban Unconditional Grant (Wage)	762,292	571,719	992,964
2b. Conditional Government Transfer	50,859,577	38,828,493	54,617,272
Sector Conditional Grant (Wage)	37,598,565	28,639,893	39,346,827
Sector Conditional Grant (Non-Wage)	7,089,630	4,923,504	7,787,336
Sector Development Grant	2,122,205	2,122,205	3,207,486
Transitional Development Grant	29,802	29,802	219,802
General Public Service Pension Arrears (Budgeting)	309,017	309,017	64,988
Salary arrears (Budgeting)	85,215	85,215	21,917
Pension for Local Governments	2,024,276	1,518,207	2,671,356
Gratuity for Local Governments	1,600,867	1,200,650	1,297,560
2c. Other Government Transfer	9,436,201	4,543,627	14,109,780
Agricultural Technology and Agribusiness Advisory Services (ATAAS) Project	100,000	100,000	0
Community Agricultural Infrastructure Improvement Programme (CAIIP)	0	0	0
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	120,000	92,400	120,000
Social Assistance Grant for Empowerment (SAGE)	0	0	0
Support to PLE (UNEB)	36,678	37,356	37,356

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Uganda Road Fund (URF)	2,757,310	1,989,836	4,914,284
Uganda Wildlife Authority (UWA)	1,800,000	1,288,152	1,200,000
Uganda Women Entrepreneurship Program(UWEP)	0	0	30,316
Youth Livelihood Programme (YLP)	80,000	0	0
Uganda Multi-Sectoral Food Security & Nutrition Project (UMFSNP)	558,062	297,829	150,000
Micro Projects under Luwero Rwenzori Development Programme	975,991	55,000	1,150,000
Neglected Tropical Diseases (NTDs)	40,000	0	48,000
District Commercial Services Support (DICOSS) Project	1,406,000	683,054	0
Agriculture Cluster Development Project (ACDP)	1,562,160	0	6,387,424
Results Based Financing (RBF)	0	0	72,400
3. External Financing	5,281,587	2,499,423	5,206,969
Baylor International (Uganda)	80,000	0	378,540
Democratic Governance Facility (DGF)	1,100,000	362,037	900,000
United Nations Children Fund (UNICEF)	3,243,279	1,744,411	3,243,279
Global Fund for HIV, TB & Malaria	30,000	0	54,989
World Health Organisation (WHO)	290,000	361,534	290,000
Global Alliance for Vaccines and Immunization (GAVI)	175,000	0	340,161
Belgium Technical Cooperation (BTC)	135,000	31,442	0
Medicins Sans Frontiers	223,308	0	0
Programme for Accessible Health Communication and Education (PACE)	5,000	0	0
Total Revenues shares	74,008,326	52,384,946	86,410,621

Vote :521 Kasese District**FY 2020/21****i) Revenue Performance by March FY 2019/20****Locally Raised Revenues**

The District quarterly local revenue performed at 65% against the budget for the FY 2019/20. This was a lower performance attributed to: 1) low remittance of property related duties/fees which accounted for 12% of the budget received. There were also low remittance of Loyalties by the ministry of Energy and Mineral Development to the local government during the period under review hence the lower performance. 2) Reduction in Loyalties which accounted for only 45% as percentage of the budget received. 3) Non remittance of sale of non-produced government properties/assets which accounted for 0% of the approved budget. Revenues under the source had not been remitted by Mweya Safari Lodge over the assertion that the tax is paid by UWA. 3) Registration of businesses, this was an underperformance because most of the revenues under the source was received in Quarter 4 of the FY 2018/19, hence less received during the period under review

Central Government Transfers

By the end of March 2020, the district had realized 66.0 % of the approved budget FY 2019/20 from Discretionary Government Transfer, Conditional Government Transfers, and Other Government Transfers. During the quarter the district registered an improved performance because central government released 100% of the quarterly plan to the district, additionally, there were some unspent balances from the previous quarter Q2 of the FY 2019/20 under Uganda Multi-sectoral Food and Nutrition and Farm Income Enhancement and Forestry Conservation Project 2 (FIEFOC-2), Uganda Wildlife Authority and Uganda Road Fund. During the period under review, 84.5% of the total Central Government release budget had been realized from both discretionary and conditional government grants while 8.7% had been realized from Other Transfers mainly Uganda Road fund (URF) mainly to facilitate the construction roads and bridges for Urban councils and Sub counties, UWEP Operational fund, and Uganda Wildlife Authority fund. Despite the above registered achievement, Other Government Transfers underperformed mainly because 1) by the end of 31st March 2020, funds under the Uganda Wildlife Authority and Local revenue mainly royalties and Local service Tax had not yet been received to the district TSA

External Financing

External financing performed at 47% against the approved budget for the FY 2019/20. During the quarter, the district registered a lower Performance mainly due to 1) a low realization of donor funds from Democratic Governance Facility, Baylor International (Uganda), UNICEF to facilitate the fight against Ebola and Cholera in the district, Global fund for HIV/ AIDs, TB, and Malaria, and GAVI which had been budgeted for during the quarter, Medecins sans Frontiers to health interventions across the district

ii) Planned Revenues for FY 2020/21**Locally Raised Revenues**

Local revenue projections is projected to increase by 225.6% to shs. 5,276,266,000 mainly due to re adjustments in projections from all the lower local governments particularly in local service tax, royalties, occupational permits, property tax, market dues. The major local revenue sources will include royalties from mining at Hima and others sites which will bring in 37.7% of the total revenue, property tax mainly from tourism sites 21.4%, local services tax 17.5% and the sale of no produced assets will bring in 13.9%.

Central Government Transfers

Central Government Transfers will increase by 13.1% compared to FY 2019/20 mainly due to increase in discretionary government transfers (5.7%), conditional government transfers (7.4%) and Other Government Transfers (49.5%) such as Uganda Wildlife Authority, Uganda Roads Fund, UMAAIF mainly due to changes in IPFs resources from URF emergency for road maintenance and the multi sectoral nutritional fund for nutritional projects across primary schools in the district and Uganda Wildlife Authority. Wage is projected to increase by 5% compared to the FY 2019/20

External Financing

Donor support will decrease by 1.4% to shs. 5,206,969,000 in FY 2020/21 as compared to FY 2019/20 due to reduction in resources pledged by the Democratic Governance Facility whose budget will reduce by 18.2% compared to 2019/20 and non-commitment of grants from BTC and medicins sans frontiers. Other donor partners are expected to have relatively the same budget as the FY 2019/20

Vote :521 Kasese District**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 March for FY 2019/20	Approved Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	478,400	352,753	871,700
District Production Services	3,678,125	996,376	8,316,628
Sub- Total of allocation Sector	4,156,525	1,349,129	9,188,328
Sector :Works and Transport			
District, Urban and Community Access Roads	3,189,747	2,279,368	6,244,445
District Engineering Services	403,790	209,245	170,000
Sub- Total of allocation Sector	3,593,537	2,488,613	6,414,445
Sector :Trade and Industry			
Commercial Services	153,337	80,576	88,578
Sub- Total of allocation Sector	153,337	80,576	88,578
Sector :Education			
Pre-Primary and Primary Education	22,531,900	17,520,735	24,449,843
Secondary Education	7,838,570	5,464,205	8,693,901
Skills Development	1,110,051	435,602	1,110,051
Education & Sports Management and Inspection	1,178,909	224,949	816,057
Special Needs Education	20,000	0	1,951
Sub- Total of allocation Sector	32,679,430	23,645,491	35,071,804
Sector :Health			
Primary Healthcare	3,248,321	2,118,331	3,656,582
District Hospital Services	1,097,399	548,699	381,445
Health Management and Supervision	11,225,514	7,612,820	10,996,896
Sub- Total of allocation Sector	15,571,233	10,279,850	15,034,923
Sector :Water and Environment			
Rural Water Supply and Sanitation	717,047	393,559	1,405,439
Natural Resources Management	2,215,452	1,557,490	1,617,614
Sub- Total of allocation Sector	2,932,499	1,951,049	3,023,053
Sector :Social Development			
Community Mobilisation and Empowerment	2,583,278	1,491,850	3,039,953
Sub- Total of allocation Sector	2,583,278	1,491,850	3,039,953
Sector :Public Sector Management			
District and Urban Administration	6,587,174	4,911,084	8,078,618
Local Statutory Bodies	1,512,951	1,102,726	2,138,265
Local Government Planning Services	2,525,483	713,178	2,573,985
Sub- Total of allocation Sector	10,625,608	6,726,987	12,790,867

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Sector :Accountability			
Financial Management and Accountability(LG)	1,560,142	626,137	1,597,154
Internal Audit Services	152,736	78,854	161,517
<i>Sub- Total of allocation Sector</i>	1,712,878	704,991	1,758,671

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

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,428,987	4,968,609	7,757,926
District Unconditional Grant (Non-Wage)	111,130	83,348	95,140
District Unconditional Grant (Wage)	985,105	738,829	1,090,996
General Public Service Pension Arrears (Budgeting)	309,017	309,017	64,988
Gratuity for Local Governments	1,600,867	1,200,650	1,297,560
Locally Raised Revenues	413,511	291,308	363,000
Multi-Sectoral Transfers to LLGs_NonWage	137,575	170,317	1,160,006
Multi-Sectoral Transfers to LLGs_Wage	762,292	571,719	992,964
Pension for Local Governments	2,024,276	1,518,207	2,671,356
Salary arrears (Budgeting)	85,215	85,215	21,917
Development Revenues	158,187	157,179	320,692
District Discretionary Development Equalization Grant	50,200	50,200	50,200
External Financing	50,000	21,800	0
Multi-Sectoral Transfers to LLGs_Gou	47,987	75,179	70,492
Transitional Development Grant	10,000	10,000	200,000
Total Revenues shares	6,587,174	5,125,788	8,078,618
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,747,397	1,304,488	2,083,960
Non Wage	4,681,590	3,473,343	5,673,967
Development Expenditure			
Domestic Development	108,187	133,253	320,692

Vote :521 Kasese District**FY 2020/21**

External Financing	50,000	0	0
Total Expenditure	6,587,174	4,911,084	8,078,618

Narrative of Workplan Revenues and Expenditure

A total of shs. 8,078,618,000 has been projected as total revenue for the department for the FY 2020/21 compared to shs. 6,587,174,000 during the FY 2019/20 representing a 22.6% increase in the overall allocation to the department. This is mainly attributed to increase in non-wage allocation to the department mainly pension, and Gratuity for staff due to retire, more allocations from the LLGs especially locally raised revenues, Allocation of the transition development grand for construction of the admin block. The department has allocated 25.8% of her budget towards payment of salaries for staff, 70.2% on recurrent activities to support decentralized services offered by the district local government while 4.0% has been allocated towards domestic development which are mainly capacity building activities for staff and construction of the district administration block

Vote :521 Kasese District**FY 2020/21****Workplan Title : Finance**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,534,769	637,314	1,518,677
District Unconditional Grant (Non-Wage)	50,928	38,196	50,928
District Unconditional Grant (Wage)	344,488	258,366	344,488
Locally Raised Revenues	314,692	239,692	175,602
Multi-Sectoral Transfers to LLGs_NonWage	124,660	101,060	947,659
Other Transfers from Central Government	700,000	0	0
Development Revenues	25,373	29,632	78,477
Multi-Sectoral Transfers to LLGs_Gou	25,373	29,632	78,477
Total Revenues shares	1,560,142	666,946	1,597,154
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	344,488	258,312	344,488
Non Wage	1,190,280	338,193	1,174,189
Development Expenditure			
Domestic Development	25,373	29,632	78,477
External Financing	0	0	0
Total Expenditure	1,560,142	626,137	1,597,154

Narrative of Workplan Revenues and Expenditure

A total of Ushs 1,613,154,000 has been projected as total revenue for FY 2020/21 as compared to shs 1,560,142,000 in the FY 2019/20 representing a 3.4% increase in the overall revenue allocation. The increase is mainly due to more allocations in Local revenue and district non-wage to the department in the lower local governments under the department

During the FY 2020/21, recurrent expenditures on wage will account for 21.4% of the total resource envelope compared to 21.3% in the FY 2019/20 while as Non-wage will account for 73.8% of the resource revenue compared to 75.6% in the FY 2019/20 while as domestic development will contribute 4.9% compared to 1.6% in the FY 2019/20

Vote :521 Kasese District**FY 2020/21****Workplan Title : Statutory Bodies**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,512,951	1,104,919	2,138,265
District Unconditional Grant (Non-Wage)	761,130	570,848	814,097
District Unconditional Grant (Wage)	231,749	173,812	231,749
Locally Raised Revenues	303,700	165,718	289,330
Multi-Sectoral Transfers to LLGs_NonWage	216,371	194,542	803,088
Development Revenues	0	0	0
N/A			
Total Revenues shares	1,512,951	1,104,919	2,138,265
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	231,749	173,811	231,749
Non Wage	1,281,202	928,915	1,906,516
Development Expenditure			
Domestic Development	0	0	0
External Financing	0	0	0
Total Expenditure	1,512,951	1,102,726	2,138,265

Narrative of Workplan Revenues and Expenditure

The departmental allocation for the FY 2020/21 will increase by 41.3% compared to the FY 2019/20. This is mainly due to a significant increase in ex-gratia for councilors in LLGs and local revenue projections from district and lower local governments. The department plans to spend 10.3% of its revenue on payment of staff salaries compared to 15.3% of its revenue in the FY 2019/20 while as non-wage expenditure on recurrent activities will contribute 89.7% in the FY 2020/21 compared to 84.7% in the FY 2019/20.

Vote :521 Kasese District**FY 2020/21****Workplan Title : Production and Marketing**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,682,702	1,443,891	3,169,083
District Unconditional Grant (Wage)	96,150	72,114	96,150
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	45,076	15,507	406,611
Other Transfers from Central Government	2,120,222	297,829	800,776
Sector Conditional Grant (Non-Wage)	452,026	339,020	562,649
Sector Conditional Grant (Wage)	959,228	719,421	1,302,897
Development Revenues	473,823	459,166	6,019,245
District Discretionary Development Equalization Grant	128,300	128,300	0
Multi-Sectoral Transfers to LLGs_Gou	62,283	47,626	0
Other Transfers from Central Government	0	0	5,736,648
Sector Development Grant	283,240	283,240	282,597
Total Revenues shares	4,156,525	1,903,057	9,188,328
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	1,055,378	791,534	1,399,047
Non Wage	2,627,324	465,452	1,770,036
Development Expenditure			
Domestic Development	473,823	92,143	6,019,245
External Financing	0	0	0
Total Expenditure	4,156,525	1,349,129	9,188,328

Narrative of Workplan Revenues and Expenditure

A total of shs. 9,188,328,000 has been projected as total revenue for the department for the FY 2020/21 compared to shs. 4,156,093,000 representing 121% increase in the overall allocation to the department.

This is attributed to 1) increase in wage allocation to the sector, 2) increase in allocation from Other Government Transfers mainly the Agriculture cluster Development project (ACDP), and Uganda Mult sectoral Food security and Nutrition Program (UMFSNP) for nutrition interventions in the district. During the FY 2020/21, the department will spend 15.2% of her revenues on wages, 19.3% on recurrent activities mainly support for extension services, Crop disease control and regulation, nutrition interventions and support supervision, while 65.5% will be spent on domestic development capital projects.

Vote :521 Kasese District**FY 2020/21****Workplan Title : Health**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	12,127,350	9,038,468	12,151,766
District Unconditional Grant (Wage)	247,008	185,256	247,008
Locally Raised Revenues	10,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	41,370	11,521	394,475
Other Transfers from Central Government	40,000	0	120,400
Sector Conditional Grant (Non-Wage)	1,720,913	1,290,646	1,215,764
Sector Conditional Grant (Wage)	10,068,059	7,551,045	10,174,120
Development Revenues	3,443,884	2,324,926	2,883,157
District Discretionary Development Equalization Grant	0	0	60,000
External Financing	1,900,753	886,252	1,835,927
Multi-Sectoral Transfers to LLGs_Gou	119,841	32,331	0
Other Transfers from Central Government	700,000	683,054	0
Sector Development Grant	723,289	723,289	987,230
Total Revenues shares	15,571,233	11,363,394	15,034,923
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	10,315,067	7,551,045	10,421,128
Non Wage	1,812,283	1,284,358	1,730,638
Development Expenditure			
Domestic Development	1,543,131	766,130	1,047,230
External Financing	1,900,753	678,318	1,835,927
Total Expenditure	15,571,233	10,279,850	15,034,923

Narrative of Workplan Revenues and Expenditure

Vote :521 Kasese District**FY 2020/21**

The department has projected a total of Shs. 15,034,923,000 as the resource envelope for the FY 2020/21 representing 3.4% reduction in revenue allocation compared to the FY 2019/20. The performance is mainly due to 1) the reduction in allocation in Sector conditional grant Non-wage mainly PHC mainly due to removal of facilities that are located within the Municipality as a separate vote, Other Government Transfers and reduced commitment of external financing from development partners towards public health promotion interventions.

During the FY 2020/21, the department will spend 69.6% of her total revenue on wages for staff and health workers, 11.6% on non-wage activities including transfers to health facilities, 6.6% on developments projects including construction and upgrading of health facilities while 12.3% on donor development activities and projects funded by a number of development partners.

Vote :521 Kasese District**FY 2020/21****Workplan Title : Education**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	31,447,053	23,619,786	33,713,091
District Unconditional Grant (Wage)	74,610	55,959	74,610
Locally Raised Revenues	25,000	6,250	0
Multi-Sectoral Transfers to LLGs_NonWage	15,322	1,350	26,131
Other Transfers from Central Government	36,678	37,356	37,356
Sector Conditional Grant (Non-Wage)	4,724,165	3,149,444	5,705,184
Sector Conditional Grant (Wage)	26,571,277	20,369,428	27,869,810
Development Revenues	1,232,377	765,475	1,358,712
District Discretionary Development Equalization Grant	94,800	94,800	100,000
External Financing	431,398	43,331	431,398
Multi-Sectoral Transfers to LLGs_Gou	81,913	9,078	0
Other Transfers from Central Government	6,000	0	0
Sector Development Grant	618,266	618,266	827,314
Total Revenues shares	32,679,430	24,385,261	35,071,804
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,645,887	20,421,754	27,944,420
Non Wage	4,801,166	3,004,987	5,768,672
Development Expenditure			
Domestic Development	800,979	218,750	927,314
External Financing	431,398	0	431,398
Total Expenditure	32,679,430	23,645,491	35,071,804

Narrative of Workplan Revenues and Expenditure

Vote :521 Kasese District**FY 2020/21**

The department has projected a total revenue envelope of shs. 35,071,804,000 for the FY 2020/21 representing 7.3% increase compared to the FY 2019/20. The high projected resource envelop is mainly due to 1) Increase in wage allocation to the sector, particularly as salary enhancement for teachers, 2) Increase in non-wage allocation to the sector to fund recurrent activities including monitoring and supervision of schools, as funds to facilitate capacity building for school and community stakeholders, and maintenance of school infrastructure and other investments in schools. Sector development grant will also increase to facilitate infrastructure developments including construction of Isango Seed School. During the FY 2020/21, the department will spend 79.8% of her revenues on payment of wages, 16.4% on recurrent activities including transfers to both primary, secondary and Tertiary institutions, and 2.6% on capital development projects while 1.2% of the resources will be spent on donor development activities.

Vote :521 Kasese District**FY 2020/21****Workplan Title : Roads and Engineering**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	2,868,110	2,068,307	5,442,817
District Unconditional Grant (Wage)	90,454	67,841	90,454
Locally Raised Revenues	18,146	8,597	45,055
Multi-Sectoral Transfers to LLGs_NonWage	2,200	2,034	393,024
Other Transfers from Central Government	2,757,310	1,989,836	4,914,284
Development Revenues	725,427	750,840	971,628
District Discretionary Development Equalization Grant	115,807	115,807	174,000
Locally Raised Revenues	230,434	219,677	182,945
Multi-Sectoral Transfers to LLGs_Gou	379,186	415,356	614,683
Total Revenues shares	3,593,537	2,819,147	6,414,445
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	90,454	67,716	90,454
Non Wage	2,777,656	1,939,119	5,352,363
Development Expenditure			
Domestic Development	725,427	481,778	971,628
External Financing	0	0	0
Total Expenditure	3,593,537	2,488,613	6,414,445

Narrative of Workplan Revenues and Expenditure

The department has projected a total resource envelope of Ushs. 6,414,445,000 for the FY 2020/21 an increment of 79.9% compared to the FY 2019/20. The increase in revenue is mainly due to the additional allocation of resources from Other Government Transfers mainly URF emergency funding to destroyed community roads due to the recent floods across the district and increase in discretionary development grant allocation to facilitate the design of Kyabayenze Bridge, continue the construction of the district admin block and additional resources from other Government transfers mainly URF for road maintenance. During the FY 2020/21, wage will contribute 1.4% of the total resource envelope, non-wage 82.8%, while domestic development 15.8%

Vote :521 Kasese District**FY 2020/21****Workplan Title : Water**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	199,835	144,776	275,293
District Unconditional Grant (Wage)	31,801	23,851	31,801
Locally Raised Revenues	10,000	0	0
Other Transfers from Central Government	120,000	92,400	120,000
Sector Conditional Grant (Non-Wage)	38,034	28,525	123,492
Development Revenues	517,212	517,212	1,130,146
Sector Development Grant	497,410	497,410	1,110,344
Transitional Development Grant	19,802	19,802	19,802
Total Revenues shares	717,047	661,988	1,405,439
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	31,801	23,831	31,801
Non Wage	168,034	98,200	243,492
Development Expenditure			
Domestic Development	517,212	271,529	1,130,146
External Financing	0	0	0
Total Expenditure	717,047	393,559	1,405,439

Narrative of Workplan Revenues and Expenditure

The Revenue allocations to the water department for FY 2020/21 will increase by 96% compared to the FY 2019/20. The increase is mainly attributed to non- allocations from the sector Development grant for water and sanitation interventions and sector development for capital investments such as rehabilitation and construction of new water sources. The department will spend 2.3% of her revenues on wages for payment of staff salaries, 17.3% on non-wage recurrent activities including software activities under the department, 79.6% on capital development works such as construction of gravity flow schemes across the district

Vote :521 Kasese District**FY 2020/21****Workplan Title : Natural Resources**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	388,292	247,993	353,337
District Unconditional Grant (Wage)	297,923	223,443	297,923
Locally Raised Revenues	60,000	12,700	10,000
Multi-Sectoral Transfers to LLGs_NonWage	16,903	1,750	0
Sector Conditional Grant (Non-Wage)	13,467	10,100	45,414
Development Revenues	1,827,160	1,316,202	1,264,277
Multi-Sectoral Transfers to LLGs_Gou	27,160	28,049	64,277
Other Transfers from Central Government	1,800,000	1,288,152	1,200,000
Total Revenues shares	2,215,452	1,564,195	1,617,614
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	297,923	220,599	297,923
Non Wage	90,369	20,690	55,414
Development Expenditure			
Domestic Development	1,827,160	1,316,202	1,264,277
External Financing	0	0	0
Total Expenditure	2,215,452	1,557,490	1,617,614

Narrative of Workplan Revenues and Expenditure

A total of Shs. 1,617,614,000 has been projected as total revenue for the FY 2020/21 compared to shs. 2,215,452,000 during the FY 2019/20 representing a 27.0% decrease in the overall allocation to the department. As projected, other Government transfers mainly UWA fund will reduce by 33.3% compared to FY 2019/20, while locally raised revenues by 58.3%. Wage will remain relatively the same during the period. The sector will spend 18.4% of her revenues on wages for payment of staff salaries, 3.4% on non-wage recurrent activities including wetland and environmental management and supervision while 78.2% will go to domestic development projects as transfers to LLGs to mitigate problem animal concerns in the national park neighboring communities

Vote :521 Kasese District**FY 2020/21****Workplan Title : Community Based Services**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	658,588	406,056	955,783
District Unconditional Grant (Wage)	355,384	266,538	355,384
Locally Raised Revenues	38,000	21,300	21,000
Multi-Sectoral Transfers to LLGs_NonWage	65,658	28,558	435,642
Other Transfers from Central Government	80,000	0	30,316
Sector Conditional Grant (Non-Wage)	119,547	89,660	113,441
Development Revenues	1,924,690	1,434,260	2,084,169
External Financing	1,799,436	1,186,004	2,039,644
Multi-Sectoral Transfers to LLGs_Gou	125,254	248,256	44,525
Total Revenues shares	2,583,278	1,840,316	3,039,953
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	355,384	266,441	355,384
Non Wage	303,204	121,371	600,399
Development Expenditure			
Domestic Development	125,254	248,256	44,525
External Financing	1,799,436	855,782	2,039,644
Total Expenditure	2,583,278	1,491,850	3,039,953

Narrative of Workplan Revenues and Expenditure

Revenue allocations to Community Based Services for the FY 2020/21 will increase by 17.6% as compared to the FY 2019/20. The projected performance is as a result of increase in more allocations to the department in lower local governments towards child protection interventions and increased external financing from Unicef and Baylor.

The department plans to spend 11.7% of her revenues on wages for payment of staff salaries, 61.8% on non-wage recurrent activities and 19.8% on child protection interventions including monitoring of the performance of both women and youth groups, facilitation of PWDs, Women and youth council sittings. 1.2% will be spent under development to support community groups in the lower local governments. During the period, external financing mainly Unicef and Baylor will support the department in child protection activities across the district

Vote :521 Kasese District**FY 2020/21****Workplan Title : Planning**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,312,428	305,192	1,348,979
District Unconditional Grant (Non-Wage)	69,045	51,784	96,474
District Unconditional Grant (Wage)	70,413	52,810	70,413
Locally Raised Revenues	96,978	45,599	15,500
Multi-Sectoral Transfers to LLGs_NonWage	0	0	16,592
Other Transfers from Central Government	1,075,991	155,000	1,150,000
Development Revenues	1,213,055	475,092	1,225,005
District Discretionary Development Equalization Grant	113,055	113,055	120,005
External Financing	1,100,000	362,037	900,000
Locally Raised Revenues	0	0	205,000
Total Revenues shares	2,525,483	780,284	2,573,985
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,413	52,784	70,413
Non Wage	1,242,015	248,263	1,278,566
Development Expenditure			
Domestic Development	113,055	111,840	325,005
External Financing	1,100,000	300,291	900,000
Total Expenditure	2,525,483	713,178	2,573,985

Narrative of Workplan Revenues and Expenditure

Revenue allocations to the district planning unit for the FY 2020/21 will increase by 1.9% as compared to the FY 2019/20. The projected performance is as a result of increase in Other Government Transfers Mainly to Micro projects under Luwero Rwenzori Development Programme in External financing mainly DGF.

The department plans to spend 2.7% of her revenues on wages for payment of staff salaries, 61.8% on non-wage recurrent activities and 49.8% on monitoring, supervision and other development planning activities, livelihood group support and completion of a local economic development project, 1.2% will be spent under development to facilitate the procurement of a staff shuttle. During the period, donor mainly DGF will contribute 3.5% of the total revenue share

Vote :521 Kasese District**FY 2020/21****Workplan Title : Internal Audit**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	149,736	87,259	161,517
District Unconditional Grant (Non-Wage)	29,500	22,125	35,000
District Unconditional Grant (Wage)	55,236	41,421	55,236
Locally Raised Revenues	60,000	21,020	30,000
Multi-Sectoral Transfers to LLGs_NonWage	5,000	2,693	41,281
Development Revenues	3,000	0	0
Multi-Sectoral Transfers to LLGs_Gou	3,000	0	0
Total Revenues shares	152,736	87,259	161,517
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,236	41,417	55,236
Non Wage	94,500	37,437	106,281
Development Expenditure			
Domestic Development	3,000	0	0
External Financing	0	0	0
Total Expenditure	152,736	78,854	161,517

Narrative of Workplan Revenues and Expenditure

Revenue allocations to the district Internal Audit function for the FY 2020/21 will increase by 5.7% as compared to the FY 2019/20. The increase is as a result of more allocations in total local revenue shares to the sector especially to audit in town councils. The department plans to spend 34.2% of her revenues on wages for payment of staff salaries, 65.8% on non-wage recurrent activities mainly monitoring, supervision auditing of both departmental and sub county level projects across the district. Multi sectoral transfers to LLGs particularly the town councils of Katwe Kabatoro, Kisinga- Kagando, Kinyamaseke, Rugendabara, Hima and Mpondwe Lhubiriha

Vote :521 Kasese District**FY 2020/21****Workplan Title : Trade, Industry and Local Development**

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End March for FY 2019/20	Approved Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	134,828	77,393	88,578
District Unconditional Grant (Wage)	47,150	35,364	47,150
Locally Raised Revenues	30,000	25,500	10,240
Multi-Sectoral Transfers to LLGs_NonWage	36,200	420	9,796
Sector Conditional Grant (Non-Wage)	21,478	16,109	21,392
Development Revenues	18,509	5,000	0
Multi-Sectoral Transfers to LLGs_Gou	18,509	5,000	0
Total Revenues shares	153,337	82,393	88,578
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,150	34,375	47,150
Non Wage	87,678	41,201	41,428
Development Expenditure			
Domestic Development	18,509	5,000	0
External Financing	0	0	0
Total Expenditure	153,337	80,576	88,578

Narrative of Workplan Revenues and Expenditure

Revenue allocations to the Trade, Industry and local development for the FY 2020/21 will decrease by 42.2% when compared to the FY 2019/20. The low projection is as a result of reduction in local revenue shares to the department and LLGs which accounted for 62.7% compared to the FY 2019/20. The department plans to spend 53.2% of her revenues on wages for payment of staff salaries, 46.8% on non-wage recurrent activities mainly monitoring, support supervision visits to SACCOs across the district.

Vote :521 Kasese District

FY 2020/21
