
Vote : 770 Kasese Municipal Council

FY 2020/21

Foreword

The Decentralisation Policy Framework in Uganda transferred a wide range of powers from the Central Government to Local Governments. Among the powers transferred to Local Governments was the mandate to plan and execute budgets, and deliver mandatory services to the community in line with the National and Local priorities as highlighted in the National Development plan II and the vision 2040. This Budget Framework paper 2020/2021 is prepared considering the performance of the FY 2019/20 workplan and the outputs delivered using both Local revenue and Central Government transfers as at the end of first quarter. It provides revenue and expenditure forecasts for the Financial Year 2020/21 including priorities to be undertaken in fulfillment of the Government of Uganda and the council's shared vision and mission. The leadership and the entire community of Kasese Municipal Council is grateful to the Central Government for allocating a wide range of grants that have enabled the Council to significantly improve the level of service delivery. We are also thankful to the line Ministries of Local Government, Finance, Planning, and economic Development, Health, Gender, lands, NAADS, works and transport for the technical support offered to us as a young Local Government. I call upon all stakeholders to support the implementation of the planned priorities and the delivery of services within Kasese Municipal Council in line with our vision of 'having a well planned, Clean, green and poverty free Municipality' and the Mission of 'Delivering effective and efficient services in line with Local and National priorities for Sustainable Social, Economic Urban Development'

FOR GOD AND MY COUNTRY



KABBYANGA GODFREY BK, MAYOR, KASESE MUNICIPALITY

08/01/2020

Vote : 770 Kasese Municipal Council**FY 2020/21****SECTION A: Overview of Revenues and Expenditures****Revenue Performance and Plans by Source**

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Locally Raised Revenues	372,342	129,209	619,399
Discretionary Government Transfers	13,626,110	408,911	1,543,879
Conditional Government Transfers	9,802,748	2,738,860	8,954,483
Other Government Transfers	1,247,196	319,049	1,019,837
External Funding	82,572	18,420	82,572
Grand Total	25,130,968	3,614,449	12,220,169

Revenue Performance in the First Quarter of 2019/20

Against the approved budget estimates of sh 25,130,968,000 a total of Ug.shs 3,614,449,000 had been received as at the end of first quarter translating into 14% quarterly performance. Out of the total cumulative receipts, Local revenue performance was Ug. shs 129.209m(35%), Discretionary Government Transfers was Ug. shs 408.911m (3%), Conditional Government Transfers was Ug. shs2.738bn, (28%), Other Government Transfers was Ug.shs 319.049m (26%) while Donor Funding was Ug.shs18.420m (22)%. The cumulative receipts as at the end of Q1 was less than the 25% quarterly target because Council did not receive funds for USMID projects which had been budgeted under Urban Discretionary Development Equalization grant.

Planned Revenues for FY 2020/21

Compared to the F/Y2019/2020,there is a proposed reduction in the overall budget estimates by shs 12.910bn from shs 25.130Bn in 2019/20 to shs 12.220Bn in FY 2020/2021 . This is as a result of proposed non allocation of the USMID,Youthlivehood,Uganda Women Enterperenuership funds and AGRILLED funds.

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

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
Administration	2,029,392	606,088	864,258
Finance	268,615	67,654	313,890
Statutory Bodies	314,162	78,540	365,351
Production and Marketing	86,774	23,301	89,026
Health	3,758,594	968,623	3,729,067
Education	5,109,780	1,354,228	5,141,828
Roads and Engineering	12,859,492	315,474	1,316,014
Water	3,622	500	7,043
Natural Resources	101,537	27,759	123,290
Community Based Services	366,377	21,219	91,926

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Planning	56,458	12,055	86,700
Internal Audit	41,090	10,156	49,925
Trade, Industry and Local Development	135,078	108,519	41,851
Grand Total	25,130,968	3,594,117	12,220,169
<i>o/w: Wage:</i>	<i>7,875,073</i>	<i>1,968,768</i>	<i>7,875,073</i>
<i>Non-Wage Reccurent:</i>	<i>2,782,526</i>	<i>994,281</i>	<i>2,270,370</i>
<i>Domestic Devt:</i>	<i>14,390,796</i>	<i>612,648</i>	<i>1,992,154</i>
<i>Ext. Financing:</i>	<i>82,572</i>	<i>18,420</i>	<i>82,572</i>

Expenditure Performance in the First Quarter FY 2019/20

Total Cumulative releases to the departments at the end of the Q1 was Ug. Shs 3.594bn, and Ug.shs 2.895bn had been spent leaving a closing balance of shs698m on the departmental accounts notably Administration, Health, Education, Engineering and Trade. The reason for these

unspent balance was caused by the understaffing in the Engineering department which led to delays in preparation of the Bills of Quantities. Out of the total releases shs 1.825bn was spent on payment of staff salary, shs 805.426m on nonwage recurrent activities, shs247.720m on domestic developmen while shs18.404m was spent on donor development.

Planned Expenditures for The FY 2020/21

During the FY 2020/2021, Council plans to spend shs7,875,073,000 on paying staff salary on different payroll categories, shs 2,270,370,000 on nonwage recurrent activities, shs1,992,154,000 on domestic development while shs82,572,000 will be spent on donor Development.

Medium Term Expenditure Plans

Increase staffing levels to 80%, 90%, and 95% for traditional, education and health staff, complete the Municipal hall, acquire 3 vehicles, Construct 2 peri-urban markets, Operationalise the central market and One stop shop, construct 10 new classrooms, 10 VIP latrines and 5 teachers houses, Open 20 new kms, upgrade 15km to tarmac, Gravel 15km. Stone pitch 5kms drainage channels, extend street lights, upgrade Rukoki HCIII to HC IV, construct 2 general wards and 1 theatre, Maintain H/U infrastructure and construct 2 twin staff houses at HC, develop the drainage masterplan, and develop the Tourism sites

Challenges in Implementation

Inadequate office accomodation, understaffing in key sectors, Insufficient local revenue, disasters like floods and insecurity that have hit the entire district and the Rwenzori region in general since 2012, support facilities and tools that facilitate effective service delivery, slum development due to limited funding to physical planning, inadequate public infrastructure such as roads, poor sanitation and urban poverty.

Revenue Performance, Plans and Projections by Source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
1. Locally Raised Revenues	372,342	129,209	619,399
Local Services Tax	50,212	60,579	68,175
Land Fees	51,386	7,275	75,314
Occupational Permits	11,435	3,141	22,869

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Local Hotel Tax	8,150	1,960	8,900
Application Fees	3,000	0	3,000
Business licenses	48,760	3,191	51,380
Liquor licenses	11,150	643	11,704
Other licenses	30,969	5,919	69,350
Royalties	4,180	0	4,580
Rent & rates – produced assets – from other govt. units	4,576	1,070	2,403
Park Fees	15,076	6,653	29,301
Property related Duties/Fees	63,923	12,572	163,873
Advertisements/Bill Boards	9,755	1,890	10,264
Animal & Crop Husbandry related Levies	12,960	5,447	28,627
Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,160	1,585	2,675
Registration of Businesses	2,600	98	5,125
Market /Gate Charges	16,178	9,022	31,356
Other Court Fees	1,155	34	0
Miscellaneous receipts/income	24,717	8,131	30,504
2a. Discretionary Government Transfers	13,626,110	408,911	1,543,879
Urban Unconditional Grant (Non-Wage)	451,163	112,791	448,942
Urban Unconditional Grant (Wage)	839,128	209,782	839,128
Urban Discretionary Development Equalization Grant	12,335,819	86,338	255,809
2b. Conditional Government Transfer	9,802,748	2,738,860	8,954,483
Sector Conditional Grant (Wage)	7,035,946	1,758,986	7,035,946
Sector Conditional Grant (Non-Wage)	1,011,755	323,538	1,008,770
Sector Development Grant	676,782	225,594	671,507
Transitional Development Grant	200,000	66,667	0
General Public Service Pension Arrears (Budgeting)	185,942	185,942	0
Salary arrears (Budgeting)	6,737	6,737	0
Pension for Local Governments	238,260	59,565	238,260
Gratuity for Local Governments	447,328	111,832	0
2c. Other Government Transfer	1,247,196	319,049	1,019,837
Support to PLE (UNEB)	12,000	0	0
Uganda Road Fund (URF)	853,196	219,049	1,012,237
Youth Livelihood Programme (YLP)	280,000	0	7,600
Support to Production Extension Services	100,000	100,000	0
Green Charcoal Project	2,000	0	0
3. External Financing	82,572	18,420	82,572
Medicins Sans Frontiers	82,572	18,420	82,572
Total Revenues shares	25,130,968	3,614,449	12,220,169

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i) Revenue Performance by September FY 2019/20

Locally Raised Revenues

Against the approved budget of shs 372,341,760 for Locally raised revenues, shs 129,208,935 had been collected as at the end of first quarter translating into 35% quarterly performance. Over performance was due to increment in collection of Local Service tax, Park fees, Market dues, and Animal and crop husbandry.

Central Government Transfers

Against the Approved Budget of shs 23,428,858,339 for Central Government releases for FY 2019/2020, shs 3,147,771,027 was released as at the end of Q1. The cumulative performance was less than 25% quarterly target because council did not receive funds USMID which had been budgeted under Urban Discretionary Development Equalization.

Against the approved budget of shs 1,247,195,920 for FY 2019/20, shs 319,049,281 has been released as at the end of quarter 1 translating into 26% quarterly performance. Over performance was due to release of funds from Uganda Road Fund for road maintenance and mobilization funds for the AGRILED programme.

Donor Funding

Against the approved budget of shs 82,571,968, shs 18,419,769 had been released as at the end of first quarter translating into 22% quarterly performance. Under performance was because some of the workers were laid off during the quarter since their contract is almost expiring.

ii) Planned Revenues for FY 2020/21

Locally Raised Revenues

The Budget for Locally raised revenue for FY 2020/2021 is expected to increase from shs 372,342,000 to shs 619,399,000. This is due to expected increase in collection of property tax fees, other licenses, Local Service Tax, land fees and business licenses.

Central Government Transfers

The Budget for Central Government Transfers for FY 2020/2021 is expected to reduce from shs 14,873,306,000 to shs 10,498,362,000 due to non allocation of USMID funds which is budgeted under Urban Discretionary Development Grant.

The Budget for Other Government Transfers for FY 2020/2021 is expected to reduce from shs 1,247,196,000 to shs 1,019,837,000 due to non allocation of AGRILED funds from Ministry of Local Government, Youth Livelihood and Women Entrepreneurship Program funds

Donor Funding

The Budget for External Financing is expected to remain unchanged, i.e. shs 82,572,000 in FY 2020/2021.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Of Sept for FY 2019/20	Draft Budget for FY 2020/21
Sector :Agriculture			
Agricultural Extension Services	52,234	13,058	52,233
District Production Services	34,540	8,635	36,792
Sub- Total of allocation Sector	86,774	21,693	89,026
Sector :Works and Transport			
District, Urban and Community Access Roads	12,678,880	3,179,218	1,195,514
District Engineering Services	143,521	35,880	120,500

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Municipal Services	37,091	9,273	0
<i>Sub- Total of allocation Sector</i>	12,859,492	3,224,371	1,316,014
Sector :Tourism, Trade and Industry			
Commercial Services	135,078	108,769	41,851
<i>Sub- Total of allocation Sector</i>	135,078	108,769	41,851
Sector :Education			
Pre-Primary and Primary Education	2,843,349	710,178	2,895,904
Secondary Education	1,877,322	469,330	1,877,322
Skills Development	267,243	66,811	267,243
Education & Sports Management and Inspection	120,865	27,216	100,360
Special Needs Education	1,000	250	1,000
<i>Sub- Total of allocation Sector</i>	5,109,780	1,273,786	5,141,828
Sector :Health			
Primary Healthcare	3,636,866	909,216	3,670,683
Health Management and Supervision	121,729	30,432	58,384
<i>Sub- Total of allocation Sector</i>	3,758,594	939,649	3,729,067
Sector :Water and Environment			
Urban Water Supply and Sanitation	3,622	906	7,043
Natural Resources Management	101,537	24,759	123,290
<i>Sub- Total of allocation Sector</i>	105,159	25,665	130,333
Sector :Social Development			
Community Mobilisation and Empowerment	365,377	91,219	91,926
<i>Sub- Total of allocation Sector</i>	365,377	91,219	91,926
Sector :Public Sector Management			
District and Urban Administration	2,029,392	507,348	864,258
Local Statutory Bodies	314,162	78,540	365,351
Local Government Planning Services	56,458	14,114	86,700
<i>Sub- Total of allocation Sector</i>	2,400,011	600,003	1,316,309
Sector :Accountability			
Financial Management and Accountability(LG)	268,615	67,154	313,890
Internal Audit Services	40,790	9,906	49,925
<i>Sub- Total of allocation Sector</i>	309,404	77,059	363,815

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,350,036	491,936	780,972
Locally Raised Revenues	85,701	30,993	122,926
Multi-Sectoral Transfers to LLGs_NonWage	40,502	10,126	0
Urban Unconditional Grant (Non-Wage)	60,663	15,516	116,042
Urban Unconditional Grant (Wage)	284,904	71,226	303,744
General Public Service Pension Arrears (Budgeting)	185,942	185,942	0
Salary arrears (Budgeting)	6,737	6,737	0
Pension for Local Governments	238,260	59,565	238,260
Gratuity for Local Governments	447,328	111,832	0
Development Revenues	679,356	114,153	83,287
Locally Raised Revenues	0	0	45,000
Urban Discretionary Development Equalization Grant	479,356	0	38,287
Transitional Development Grant	200,000	0	0
Total Revenues shares	2,029,392	606,088	864,258
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	284,904	71,148	303,744
Non Wage	1,065,132	291,494	477,228
Development Expenditure			
Domestic Development	679,356	0	83,287
Donor Development	0	0	0
Total Expenditure	2,029,392	362,643	864,258

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2019/20, there is a reduction in the departmental budget by shs 1.165bn i.e from shs 2,029,392,000 to shs 864,258,000. This is due to non allocation of Capacity Building funds, Gratuity for retired staff and the Transitional Development grant. On the other hand there is a proposed increase in allocation of locally raised revenue and urban unconditional grant nonwage

Out of the total budget allocation, shs 303.744m will be spent on payment of staff salary, shs 477.228m on nonwage recurrent activities while shs 83.287m will be spent on domestic development.

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Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	268,615	67,654	313,890
Locally Raised Revenues	30,880	8,720	94,888
Multi-Sectoral Transfers to LLGs_NonWage	54,467	13,617	0
Other Transfers from Central Government	2,000	0	0
Urban Unconditional Grant (Non-Wage)	45,000	11,250	87,178
Urban Unconditional Grant (Wage)	136,268	34,067	131,824
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	268,615	67,654	313,890
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	136,268	34,042	131,824
Non Wage	132,347	33,706	182,066
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	268,615	67,747	313,890

Narrative of Workplan Revenues and Expenditure

Compared to FY 2019/2020, there is a proposed increment in the departmental budget by shs 45m i.e from shs 268m to shs 313m. This is due to an increment in the locally raised revenues and non wage unconditional grant to the department.

Out of this budget allocation, shs 131.824m will be spent on payment of staff salary while shs 182.066m will be spent on nonwage recurrent activities.

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Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	314,162	78,540	365,351
Locally Raised Revenues	63,502	15,876	149,095
Multi-Sectoral Transfers to LLGs_NonWage	50,142	12,536	0
Urban Unconditional Grant (Non-Wage)	153,000	38,250	175,256
Urban Unconditional Grant (Wage)	47,518	11,879	41,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	314,162	78,540	365,351
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	47,518	11,768	41,000
Non Wage	266,644	49,242	324,351
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	314,162	61,010	365,351

Narrative of Workplan Revenues and Expenditure

Compared to the F/Y 2019/2020, there is a proposed increment in the departmental budget by shs 51m arising from allocation of local revenues and the IPFs for unconditional grant allocation for exgratia and councillors emoluments.

Out of the total budget, shs 41m will be spent on payment of staff salary while shs 324.351m will be spent on nonwage recurrent activities specifically payment of allowances for Councillors and Ex-gratia for LCi&IIs.

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Workplan: Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	67,489	16,872	69,740
Locally Raised Revenues	2,916	729	5,607
Urban Unconditional Grant (Non-Wage)	1,000	250	1,000
Urban Unconditional Grant (Wage)	0	0	0
Sector Conditional Grant (Wage)	30,718	7,680	30,718
Sector Conditional Grant (Non-Wage)	32,854	8,214	32,415
Development Revenues	19,285	6,428	19,285
Sector Development Grant	19,285	0	19,285
Total Revenues shares	86,774	23,301	89,026
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,718	7,658	30,718
Non Wage	36,770	7,354	39,022
Development Expenditure			
Domestic Development	19,285	0	19,285
Donor Development	0	0	0
Total Expenditure	86,774	15,012	89,026

Narrative of Workplan Revenues and Expenditure

Compared to FY 2019/20, there is a proposed increment in the departmental budget by shs 3m. i.e from shs 86m to shs 89m. This is due to increment in allocation of the locally raised revenue. Other grants remained unchanged.

Out of the total budget, shs 30m will be spent on payment of staff salary, shs 39m on nonwage recurrent activities while shs 19m will be spent on domestic development majorly on construction of markets

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Workplan: Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,081,645	770,411	3,092,791
Locally Raised Revenues	22,379	5,595	53,536
Multi-Sectoral Transfers to LLGs_NonWage	26,313	6,578	0
Urban Unconditional Grant (Non-Wage)	6,000	1,500	12,301
Sector Conditional Grant (Wage)	2,924,713	731,178	2,924,713
Sector Conditional Grant (Non-Wage)	102,240	25,560	102,240
Development Revenues	676,949	198,212	636,277
External Financing	82,572	0	82,572
Urban Discretionary Development Equalization Grant	55,000	0	14,328
Sector Development Grant	539,377	0	539,377
Total Revenues shares	3,758,594	968,623	3,729,067
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,924,713	698,860	2,924,713
Non Wage	156,932	35,383	168,077
Development Expenditure			
Domestic Development	594,377	3,980	553,705
Donor Development	82,572	18,404	82,572
Total Expenditure	3,758,594	756,627	3,729,067

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2019/20, there is reduction in the departmental budget by shs29m i.e from 3.758bn to shs3.729bn arising from reduction in DDEG allocation. Despite the reduction, there is a proposed increment in allocation of locally raised revenue and the sector nonwage grant.

Out of the total budget allocation, shs 2.924bn will be spent on payment of staff salary, shs 168.077m on nonwage recurrent activities, shs553.7m on domestic development while shs 82m will be spent on donor development specifically paying contract staff salary for MSF.

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Workplan: Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,991,660	1,314,855	4,970,405
Locally Raised Revenues	5,200	1,300	10,000
Other Transfers from Central Government	12,000	0	0
Multi-Sectoral Transfers to LLGs_NonWage	2,636	0	0
Urban Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	42,118	10,530	33,158
Sector Conditional Grant (Wage)	4,080,514	1,020,128	4,080,514
Sector Conditional Grant (Non-Wage)	847,192	282,397	844,733
Development Revenues	118,119	39,373	171,424
Urban Discretionary Development Equalization Grant	0	0	58,579
Sector Development Grant	118,119	0	112,845
Total Revenues shares	5,109,780	1,354,228	5,141,828
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	4,122,632	946,902	4,113,672
Non Wage	869,028	280,515	856,733
Development Expenditure			
Domestic Development	118,119	0	171,424
Donor Development	0	0	0
Total Expenditure	5,109,780	1,227,417	5,141,828

Narrative of Workplan Revenues and Expenditure

Compared to FY 2019/20, there is a proposed increment in the departmental budget by shs 32m due to allocation of locally raised revenue and the DDEG. On the other hand, there is a proposed reduction in allocation of the sector conditional nonwage and development grants.

Out of the total budget allocation, shs 4.113bn, will be spent on payment of staff salary, shs 856m on nonwage recurrent activities while shs 171.4m will be spent on domestic development.

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Workplan: Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	166,670	42,573	168,615
Locally Raised Revenues	15,000	4,406	27,015
Multi-Sectoral Transfers to LLGs_NonWage	11,017	2,754	0
Urban Unconditional Grant (Non-Wage)	2,000	750	6,000
Urban Unconditional Grant (Wage)	138,653	34,663	135,600
Development Revenues	12,692,822	272,901	1,147,399
Other Transfers from Central Government	853,196	0	1,012,237
Multi-Sectoral Transfers to LLGs_Gou	116,556	0	0
Locally Raised Revenues	45,000	0	0
Urban Discretionary Development Equalization Grant	11,678,070	0	135,162
Total Revenues shares	12,859,492	315,474	1,316,014
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	138,653	24,823	135,600
Non Wage	28,017	5,690	33,015
Development Expenditure			
Domestic Development	12,692,822	255,179	1,147,399
Donor Development	0	0	0
Total Expenditure	12,859,492	285,691	1,316,014

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2019/2020, there is a proposed reduction in the departmental budget by shs 11.5bn i.e from shs 12.58bn to shs 1.316bn arising out of the non allocation of the USMID funds which are budgeted under Urban Discretionary Equalization Grant. On the otherhand, there is a proposed increment in allocation of the locally raised revenue and nonwage unconditional grant.

Out of the total budget allocation, shs 135m will be spent on payment of staff salary, shs 33.015m on nonwage recurrent activities while shs 1.147bn will be spent on domestic development.

Vote : 770 Kasese Municipal Council

FY 2020/21

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,622	500	7,043
Locally Raised Revenues	2,622	500	5,043
Urban Unconditional Grant (Non-Wage)	1,000	0	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	3,622	500	7,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	3,622	500	7,043
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	3,622	500	7,043

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2019/2020, there is a proposed increment in the allocation to the department by shs 3.4m due to increment in allocation of local revenue and the nonwage unconditional grant.

Vote : 770 Kasese Municipal Council

FY 2020/21

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	101,537	27,759	123,290
Locally Raised Revenues	24,837	9,209	52,290
Multi-Sectoral Transfers to LLGs_NonWage	2,500	0	0
Urban Unconditional Grant (Non-Wage)	19,000	4,750	15,000
Urban Unconditional Grant (Wage)	55,200	13,800	56,000
Development Revenues	0	0	0
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	101,537	27,759	123,290
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	55,200	13,753	56,000
Non Wage	46,337	13,452	67,290
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	101,537	27,205	123,290

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2019/20, there is an increament in the departmental budget by shs 22m due to an increase in the allocation for Local revenue for property valuation to the sector development budget and wage recurrent to cater for staff salaries.

Out of the total budget, shs 56m will be spent on payment of staff salary while shs67.2m will be spent on nonwage recurrent activities.

Vote : 770 Kasese Municipal Council

FY 2020/21

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,377	21,219	84,326
Locally Raised Revenues	5,200	1,300	12,870
Multi-Sectoral Transfers to LLGs_NonWage	1,500	0	0
Urban Unconditional Grant (Non-Wage)	2,000	500	2,000
Urban Unconditional Grant (Wage)	56,599	14,150	48,455
Sector Conditional Grant (Non-Wage)	21,078	5,269	21,001
Development Revenues	280,000	0	7,600
Other Transfers from Central Government	280,000	0	7,600
Urban Discretionary Development Equalization Grant	0	0	0
Total Revenues shares	366,377	21,219	91,926
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	56,599	11,970	48,455
Non Wage	29,778	4,722	35,871
Development Expenditure			
Domestic Development	280,000	0	7,600
Donor Development	0	0	0
Total Expenditure	366,377	16,692	91,926

Narrative of Workplan Revenues and Expenditure

Compared to FY 2019/2020, there is a proposed reduction in the departmental budget allocation by shs 275m i.e from shs 366m to shs 91m. This is due to removal of YLP and UWEP funds from the budget.

Out of the total budget allocation, shs 48m will be spent on payment of staff salary, shs 35.8m on nonwage recurrent activities while shs 7m will be spent on domestic development majorly UWEP groups.

Vote : 770 Kasese Municipal Council

FY 2020/21

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	49,621	12,055	77,246
Locally Raised Revenues	5,994	1,499	23,581
Urban Unconditional Grant (Non-Wage)	17,227	3,957	23,665
Urban Unconditional Grant (Wage)	26,400	6,600	30,000
Development Revenues	6,837	0	9,454
Urban Discretionary Development Equalization Grant	6,837	0	9,454
Total Revenues shares	56,458	12,055	86,700
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	26,400	6,246	30,000
Non Wage	23,221	4,346	47,246
Development Expenditure			
Domestic Development	6,837	0	9,454
Donor Development	0	0	0
Total Expenditure	56,458	10,591	86,700

Narrative of Workplan Revenues and Expenditure

Compared with the F/Y 2019/20, there is a proposed increment in the departmental budget by shs 30m i.e from shs 56m to shs 86m arising out of increment in allocation of the locally raised revenue, the non wage unconditional grant and development grants and wage grant to the department.

Out of the total budget allocation, shs 30m will be spent on payment of staff salary, shs 47m on nonwage recurrent activities while shs 9m will be spent on domestic development

Vote : 770 Kasese Municipal Council

FY 2020/21

Workplan: Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	41,090	10,156	49,925
Locally Raised Revenues	5,200	1,550	10,548
Multi-Sectoral Transfers to LLGs_NonWage	1,467	0	0
Urban Unconditional Grant (Non-Wage)	5,000	1,250	5,500
Urban Unconditional Grant (Wage)	29,422	7,356	33,877
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	41,090	10,156	49,925
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	29,422	5,849	33,877
Non Wage	11,667	955	16,048
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	41,090	6,804	49,925

Narrative of Workplan Revenues and Expenditure

Compared with the financial year 2019/2020, there is an increment in allocation to the department by shs 8m i.e from shs 41m to 49m due to allocation of locally raised revenue.

Out of the total budget allocation, shs33m will spent on payment of staff salary while shs16m will be spent on nonwage recurrent activities

Vote : 770 Kasese Municipal Council

FY 2020/21

Workplan: Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2019/20	Cumulative Receipts by End Sept for FY 2019/20	Draft Budget for FY 2020/21
A: Breakdown of Workplan Revenues			
Recurrent Revenues	135,078	108,519	41,851
Locally Raised Revenues	3,640	660	7,000
Other Transfers from Central Government	100,000	100,000	0
Urban Unconditional Grant (Non-Wage)	1,001	250	1,000
Urban Unconditional Grant (Wage)	22,046	5,512	25,470
Sector Conditional Grant (Non-Wage)	8,391	2,098	8,381
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	135,078	108,519	41,851
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	22,046	4,238	25,470
Non Wage	113,032	70,138	16,381
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	135,078	74,376	41,851

Narrative of Workplan Revenues and Expenditure

Compared to FY 2019/20, there is a proposed reduction in the departmental budget by shs 94m. The decrease is as a result of non allocation of the AGRILED program funds under Other Government Transfers. On the other hand, there is a proposed increment in allocation of the locally raised revenue and wage grants.

Out of the total budget allocation shs 25m will be spent on payment of staff salary while shs 16m will be spent on nonwage recurrent activities