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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 annual work plan 2019/20 is prepared considering the performance of the 2018/19 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 2019/20 including priorities to be undertaken in fulfillment of the Government of Uganda, and the councils 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, works and transport, Ministry of Agriculture for the technical support offered to us. 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 BK GODFREY, MAYOR, KASESE MUNICIPAL COUNCIL

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Revenue Performance and Plans by Source

<i>Uganda Shillings Thousands</i>	Current Budget Performance		
	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Locally Raised Revenues	624,940	127,411	576,069
Discretionary Government Transfers	1,474,186	389,131	1,474,071
Conditional Government Transfers	8,890,018	2,330,073	8,285,168
Other Government Transfers	1,450,697	289,680	1,453,197
Donor Funding	318,240	54,686	318,240
Grand Total	12,758,080	3,190,982	12,106,745

Revenue Performance in the First Quarter of 2018/19

Against the approved budget of shs 12.758bn , a cumulative total of UGX 3.190Bn had been received as at the end of the first quarter amounting to 25% cumulative budget performance. Out of the total cumulative receipts, local revenue performance was UGX 127.411m (20%), Discretionary transfers was UGX 389.131m (26%), Conditional transfers was UGX 2.330Bn (26%) , Other Government Transfers was shs 289.680m (20%) while Donor funding was UGX 54m (17%). The cumulative receipts for Q1 was equal to the 25% target because Uganda road fund and Ministry of Gender released less funds for roads, youth and women groups respectively. In addition, local revenue sources such as land fees,licenses,property tax and park fees under performed because of the most of the licenses are valid up to 31st December 2018. Total cumulative releases to the departments as at the end of the quarter was UGX 3.190Bn and shs 2.649Bn had been spent leaving a closing balance of UGX 541m on Departmental Accounts and Divisions which had been receipted on the last day of the quarter and would be disbursed immediately. The reasons for under utilization of funds as at the end of the quarter was because the development grants from the center under Engineering department were released towards the end of the quarter causing delays in signing contracts.

Planned Revenues for FY 2019/20

The projected revenue during FY 2019/20 is shs 12,106,745,000 compared to the total revenue budget of shs 12,758,080,000 in FY 2018/19. Council plans to collect local revenue shs 576,069,000 as compared to shs 624,940,000 in FY 2018/19. This reduction is due to reduction in property related dues, business license and land fees. Discretionary Government transfers will reduce by 7.8% i.e from shs 1,474,186,000 in FY 2018/19 to shs 1,474,071,000 in FY 2019/20, Conditional Government Transfers will reduce from shs 8,890,018,000 in FY 2018/19 to shs 8,285,168,000, Other Government Transfers will increase from shs 1,450,697,000 in FY 2018/19 to shs 1,453,197,000 in FY 2019/20 while Donor funding will remain unchanged i.e shs 318,240,000 in FY 2019/20.

SECTION A: Expenditure Performance in First Quarter of 2018/19 and Plans for 2019/20 by Department

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
Administration	1,327,932	355,879	690,109
Finance	272,237	72,346	272,736
Statutory Bodies	430,392	101,000	384,118
Production and Marketing	130,255	33,825	138,452

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Health	3,375,914	818,195	3,417,785
Education	5,062,716	1,350,877	5,058,505
Roads and Engineering	1,540,763	381,035	1,492,276
Water	6,043	862	7,043
Natural Resources	147,714	28,176	183,438
Community Based Services	361,478	26,489	357,227
Planning	51,890	10,630	54,212
Internal Audit	50,746	11,669	50,844
Grand Total	12,758,080	3,190,982	12,106,745
<i>o/w: Wage:</i>	<i>7,718,593</i>	<i>1,929,648</i>	<i>7,718,593</i>
<i>Non-Wage Reccurent:</i>	<i>2,407,696</i>	<i>639,740</i>	<i>1,994,365</i>
<i>Domestic Devt:</i>	<i>2,313,551</i>	<i>566,907</i>	<i>2,075,546</i>
<i>Donor Devt:</i>	<i>318,240</i>	<i>54,686</i>	<i>318,240</i>

Expenditure Performance in the First Quarter FY 2018/19

A cumulative total of shs 2.649Bn had been received at the end of first quarter amounting to 25% quarterly performance. Out of the total releases, shs 1.893bn was spent on payment of staff salaries, shs 523.473m was spent on non wage recurrent activities, shs 180.558m was spent on domestic development while shs 54m was spent on donor development to pay salaries for contract staff. The reasons for under performance was because the revenue budget performed below 25% and departments which solely rely on locally raised revenues were greatly affected

Planned Expenditures for The FY 2019/20

During FY 2019/20, Council plans to spend shs 7,718,593,000 on payment of staff salaries on all payroll categories. The Budget for wages for FY 2018/19 are the same as for 2019/20 because the IPFs did not change, shs 1,994,365,000 will be spent on non wage recurrent activities in FY 2019/20 as compared to shs 2,407,696,000 which was allocated in FY 2018/19. This reduction is due to less allocation of the urban unconditional grant nonwage to pay Councillors allowances and ex-gratia and this affected allocations to departments like administration, finance, Statutory Bodies, Planning, Internal Audit, Health, Education and Health. shs 2,065,546,000 will be spent on domestic development in FY 2019/20 compared to shs 2,313,551,000 due to none allocation of the Transitional Development Grant for construction of the Administration block, while shs 318,240,000 will be spent on payment of contract staff salaries by Medicins Sans Frontiers since they have not communicated change in their IPFs

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 1 central and 3 peri-urban markets, construct 10 new classrooms, 10 VIP latrines and 5 teachers houses, Open 20 new kms, upgrade 4km to tarmac, Gravel 15km. Stone pitch 5kms drainage channes, extend street lights by 3km, tree planting in all divisions, upgrade Rukoki HC III to HC IV, construct 2 general wards and 1 theathre, Maintain H/U infrastructure and construct 2 twin staff houses at HC IIIs.

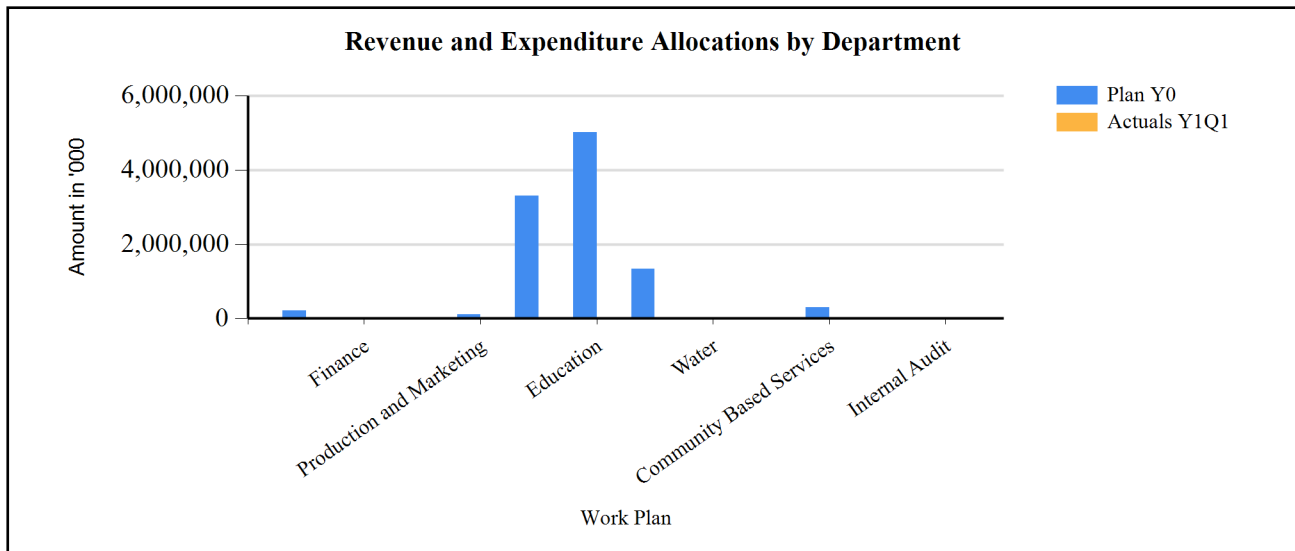
Challenges in Implementation

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, drainage channels, poor sanitation and urban poverty.

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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 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
1. Locally Raised Revenues	624,940	127,411	576,069
Local Services Tax	61,974	60,579	56,819
Land Fees	91,915	10,416	69,898
Occupational Permits	19,580	0	21,175
Local Hotel Tax	5,753	1,960	7,854
Application Fees	5,000	0	3,000
Business licenses	78,089	3,191	43,750
Liquor licenses	20,326	643	11,153
Other licenses	47,433	5,919	57,583
Rent & rates – produced assets – from private entities	6,992	1,070	0
Park Fees	70,373	6,653	105,547
Property related Duties/Fees	117,800	12,572	105,250
Advertisements/Bill Boards	14,620	1,890	8,275
Animal & Crop Husbandry related Levies	22,844	5,447	23,729
Registration (e.g. Births, Deaths, Marriages, etc.) fees	3,956	1,585	4,760
Registration of Businesses	1,865	98	1,850
Market /Gate Charges	31,571	9,022	34,521
Other Court Fees	0	0	1,155

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Miscellaneous receipts/income	24,850	6,333	19,753
2a. Discretionary Government Transfers	1,474,186	389,131	1,474,071
Urban Unconditional Grant (Non-Wage)	412,223	103,056	412,108
Urban Unconditional Grant (Wage)	814,949	203,737	814,949
Urban Discretionary Development Equalization Grant	247,014	82,338	247,014
2b. Conditional Government Transfer	8,890,018	2,330,073	8,285,168
Sector Conditional Grant (Wage)	6,903,645	1,725,911	6,903,645
Sector Conditional Grant (Non-Wage)	865,557	278,098	864,020
Sector Development Grant	350,320	116,773	344,335
Transitional Development Grant	200,000	66,667	0
Pension for Local Governments	173,169	43,292	173,169
Gratuity for Local Governments	397,328	99,332	0
2c. Other Government Transfer	1,450,697	289,680	1,453,197
Support to PLE (UNEB)	6,500	0	9,000
Uganda Road Fund (URF)	1,169,503	284,331	1,169,503
Uganda Women Entrepreneurship Program(UWEP)	95,088	1,785	95,088
Youth Livelihood Programme (YLP)	179,606	3,564	179,606
3. Donor	318,240	54,686	318,240
Medicins Sans Frontiers	318,240	54,686	318,240
Total Revenues shares	12,758,080	3,190,982	12,106,745

i) Revenue Performance by September FY 2018/19

Locally Raised Revenues

Against the annual budget of shs 624,939,948, shs 127,411,283 had been collected at the end of first quarter translating into 20% cumulative performance. The performance was below 25% quarterly target because of the policy in Bus/Taxi park affecting collection of parking fees, Change in the licensing Act where all licenses are valid upto December hence affecting collection of licenses. Revenue sources such as property tax, park fess, Business Licences, liquor licences, and land fees under performed.

Central Government Transfers

The performance of Central Government Transfers as at the end of Q1 was 26%. Over performance compared to the quarterly target was due to release of adequate release of the urban unconditional grant non wage, wage grant to pay staff salaries and release of the development grants.

The cumulative performance of Other Government Transfers as at the end of Q1 was 19%. Against the quarterly target of shs 361.049m, shs 289.68m was received translating into 80%. Under performance was due to release of less funds for YLP and UWEP by Ministry of Gender, Labour and Social Development

Donor Funding

Against the Annual Budget of shs 318,240,000, shs 54,686,315 was released as at the end of first quarter translating into 6% performance. Under performance compared to the quarterly target was because the donors released funds equivalent to staff in post since some staff had been laid off.

ii) Planned Revenues for FY 2019/20

Locally Raised Revenues

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Compared to the F/Y 2018/19, there is a projected reduction in locally raised revenues by shs 48m in the FY 2019/20. This proposed reduction is as a result of 1) New policy guidelines on the Bus-Taxi parking fees which has affected collection of parking fees 2)The new reform which requires Local Governments to budget for 50% of their Revenue collections 3) Policy on market dues which stops collection of daily charges from vendors of small items and this has affected collection of market dues

Central Government Transfers

Compared to FY 2018/19, there is a projected decrease in Budget allocation of Central Government transfers in FY 2019/20 by shs 7.6m due to the reduction in allocation of the Education sector Development grant and and reduction in sector conditional development grant for Education and Production.

Other Government Transfers are expected to increase by shs 2.7m in FY 2019/20 due to increment in the Allocation from UNEB for Monitoring and supervision of PLE. Other grants like URF,UWEP and YLP are expected to remain unchanged.

Donor Funding

During the FY 2017/18, Council expects to receive shs 318m from medicines Sans Frontiers for salaries of contract staff attached to the Kasese Municipal Council adolescent clinic in the municipality.

Table on the Revenues and Budget by Sector and Programme

<i>Uganda Shillings Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Of Sept for FY 2018/19	Draft Budget for FY 2019/20
Sector :Agriculture			
Agricultural Extension Services	75,139	18,785	70,935
District Production Services	40,316	10,079	51,900
District Commercial Services	14,800	3,700	15,617
Sub- Total of allocation Sector	130,255	32,564	138,452
Sector :Works and Transport			
District, Urban and Community Access Roads	1,355,652	346,747	1,346,685
District Engineering Services	138,518	34,629	145,591
Municipal Services	46,593	11,648	0
Sub- Total of allocation Sector	1,540,763	393,025	1,492,276
Sector :Education			
Pre-Primary and Primary Education	2,784,620	719,109	2,919,993
Secondary Education	1,746,089	469,183	1,748,436
Skills Development	267,243	79,837	267,243
Education & Sports Management and Inspection	262,288	83,591	120,480
Special Needs Education	2,476	619	2,353
Sub- Total of allocation Sector	5,062,716	1,352,338	5,058,505
Sector :Health			
Primary Healthcare	3,351,399	837,464	3,066,005
Health Management and Supervision	24,515	6,129	351,780
Sub- Total of allocation Sector	3,375,914	843,593	3,417,785
Sector :Water and Environment			

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Urban Water Supply and Sanitation	6,043	1,511	7,043
Natural Resources Management	147,714	43,122	183,438
<i>Sub- Total of allocation Sector</i>	153,757	44,633	190,481
Sector :Social Development			
Community Mobilisation and Empowerment	361,478	90,145	356,227
<i>Sub- Total of allocation Sector</i>	361,478	90,145	356,227
Sector :Public Sector Management			
District and Urban Administration	1,327,932	351,613	683,109
Local Statutory Bodies	430,392	110,604	384,118
Local Government Planning Services	51,890	13,130	54,212
<i>Sub- Total of allocation Sector</i>	1,810,214	475,347	1,121,439
Sector :Accountability			
Financial Management and Accountability(LG)	272,237	69,754	267,236
Internal Audit Services	49,746	12,619	50,544
<i>Sub- Total of allocation Sector</i>	321,983	82,373	317,780

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	1,051,037	264,886	648,734
Locally Raised Revenues	109,654	29,426	78,272
Multi-Sectoral Transfers to LLGs_NonWage	79,604	20,015	76,369
Urban Unconditional Grant (Non-Wage)	23,635	5,909	50,000
Urban Unconditional Grant (Wage)	267,648	66,912	270,924
Pension for Local Governments	173,169	43,292	173,169
Gratuity for Local Governments	397,328	99,332	0
Development Revenues	276,895	90,993	41,375
Multi-Sectoral Transfers to LLGs_Gou	35,520	0	0
Urban Discretionary Development Equalization Grant	41,375	0	41,375
Transitional Development Grant	200,000	0	0
Total Revenues shares	1,327,932	355,879	690,109
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	267,648	66,912	270,924
Non Wage	783,389	96,917	377,810
Development Expenditure			
Domestic Development	276,895	8,949	41,375
Donor Development	0	0	0
Total Expenditure	1,327,932	172,778	690,109

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2018/19, there is a proposed reduction in the departmental budget in FY 2019/20 by shs 637m. This is due to a reduction in allocation of locally raised revenue, reduction in transfers to LLGs, none allocation of gratuity for Local Governments and none allocation of the transitional development grant for construction of the Administration block.

Of the total budget, shs 270m will be spent in payment of staff salaries, shs 377m will be spent on nonwage recurrent activities while shs 41m will be spent on domestic development majorly capacity building.

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Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	272,237	72,346	272,736
Locally Raised Revenues	68,158	16,378	48,000
Multi-Sectoral Transfers to LLGs_NonWage	54,532	15,328	66,912
Urban Unconditional Grant (Non-Wage)	31,000	7,750	36,000
Urban Unconditional Grant (Wage)	118,547	32,890	121,824
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	272,237	72,346	272,736
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	118,547	32,890	121,824
Non Wage	153,690	39,385	150,912
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	272,237	72,276	272,736

Narrative of Workplan Revenues and Expenditure

Compared to FY 2018/19, there is a slight increment in the departmental budget in FY 2019/20 by shs 0.0499m. This is due to proposed allocation of the Nonwage grant and transfers to LLGs. On the other hand, locally raised revenue is expected to reduce due to a general reduction in the revenue collections.

Of the total budget, shs 121m will be spent on payment of staff salaries while shs 150m on nonwage recurrent activities.

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Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	430,392	101,000	384,118
Locally Raised Revenues	86,968	12,138	122,120
Multi-Sectoral Transfers to LLGs_NonWage	82,144	23,542	59,998
Urban Unconditional Grant (Non-Wage)	213,280	53,320	154,000
Urban Unconditional Grant (Wage)	48,000	12,000	48,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	430,392	101,000	384,118
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	48,000	9,163	48,000
Non Wage	382,392	81,754	336,118
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	430,392	90,917	384,118

Narrative of Workplan Revenues and Expenditure

Compared to the F/Y 2018/19, there is a proposed reduction in the departmental budget in FY 2019/2020 by shs 46m due to reduction in allocation of un conditional grant nonwage and transfers to LLGs. On the other hand there is proposed increment in local revenue to facilitate local council operations.

of the total budget shs 48m will be spent on payment of staff salaries while shs 336m will be spent on nonwage recurrent activities majorly payment of monthly allowances foe councillors and EX-gratia for LC 1 and LC IIs.

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	110,919	27,380	119,166
Locally Raised Revenues	5,400	1,000	2,607
Urban Unconditional Grant (Non-Wage)	0	0	1,500
Urban Unconditional Grant (Wage)	15,388	3,847	25,470
Sector Conditional Grant (Wage)	30,718	7,680	30,718
Sector Conditional Grant (Non-Wage)	59,413	14,853	58,871
Development Revenues	19,336	6,445	19,285
Sector Development Grant	19,336	0	19,285
Total Revenues shares	130,255	33,825	138,452
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	46,106	11,527	56,188
Non Wage	64,813	15,853	62,978
Development Expenditure			
Domestic Development	19,336	0	19,285
Donor Development	0	0	0
Total Expenditure	130,255	27,380	138,452

Narrative of Workplan Revenues and Expenditure

Compared to FY 2018/19, there is a proposed increment in the departmental budget in FY 2019/20 by shs 8m arising out of allocation urban unconditional grant wage to pay staff salary for staff in post and allocation of the non wage unconditional grant. The sector conditional grant non wage and development grant are expected to remain unchanged.

Of the total budget, shs 56m will be spent on payment of staff salaries, shs 62m on nonwage recurrent activities mainly agricultural extension services while shs 19m will be spent on domestic development mainly construction of a roof shade in scheme ward.

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Health

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	3,025,648	752,833	3,041,132
Locally Raised Revenues	41,173	6,549	40,296
Multi-Sectoral Transfers to LLGs_NonWage	15,052	3,928	26,313
Urban Unconditional Grant (Non-Wage)	0	0	5,100
Sector Conditional Grant (Wage)	2,924,713	731,178	2,924,713
Sector Conditional Grant (Non-Wage)	44,710	11,177	44,710
Development Revenues	350,266	65,362	376,653
Donor Funding	318,240	0	318,240
Urban Discretionary Development Equalization Grant	20,000	0	46,260
Sector Development Grant	12,026	0	12,153
Total Revenues shares	3,375,914	818,195	3,417,785
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	2,924,713	731,178	2,924,713
Non Wage	100,935	19,769	116,419
Development Expenditure			
Domestic Development	32,026	0	58,413
Donor Development	318,240	54,165	318,240
Total Expenditure	3,375,914	805,113	3,417,785

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2018/19, there is an increase in the departmental budget in FY 2019/20 by shs 41m arising from increase in allocation of the Non wage unconditional grant, transfers to LLGs and DDEG allocation.

Of the sector budget, shs 2.924bn will be spent on payment of staff salaries, shs 116.4m will be spent on nonwage recurrent activities, shs 58m will be spent on domestic development while shs 318m will be spent on payment of contract staff by MSF

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Education

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	4,737,258	1,244,558	4,745,608
Locally Raised Revenues	15,382	2,380	8,740
Other Transfers from Central Government	0	0	9,000
Multi-Sectoral Transfers to LLGs_NonWage	0	0	2,636
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	33,158	8,289	33,159
Sector Conditional Grant (Wage)	3,948,213	987,053	3,948,213
Sector Conditional Grant (Non-Wage)	740,505	246,835	739,861
Development Revenues	325,458	106,319	312,897
Other Transfers from Central Government	6,500	0	0
Sector Development Grant	318,958	0	312,897
Total Revenues shares	5,062,716	1,350,877	5,058,505
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	3,981,371	968,593	3,981,372
Non Wage	755,887	246,780	764,237
Development Expenditure			
Domestic Development	325,458	0	312,897
Donor Development	0	0	0
Total Expenditure	5,062,716	1,215,374	5,058,505

Narrative of Workplan Revenues and Expenditure

Compared with FY 2018/19, there is a proposed reduction in the departmental budget in FY 2019/20 by shs 4m. This is due to reduction in allocation of locally raised revenues, the sector conditional grant nonwage and reduction in allocation of the sector development grant.

Of the total budget, shs 3.981m will be spent on payment of staff salaries mainly teachers, shs 746m will be spent on non wage recurrent activities while shs 312m will be spent on domestic development majorly SFG projects

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Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	183,511	43,205	171,617
Locally Raised Revenues	30,299	8,000	18,000
Multi-Sectoral Transfers to LLGs_NonWage	1,376	500	11,017
Urban Unconditional Grant (Non-Wage)	3,000	750	7,000
Urban Unconditional Grant (Wage)	148,836	33,955	135,600
Development Revenues	1,357,252	337,830	1,320,659
Other Transfers from Central Government	1,169,503	0	1,169,503
Locally Raised Revenues	30,000	0	40,000
Multi-Sectoral Transfers to LLGs_Gou	111,156	0	111,156
Urban Discretionary Development Equalization Grant	46,593	0	0
Total Revenues shares	1,540,763	381,035	1,492,276
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	148,836	27,683	135,600
Non Wage	34,675	9,250	36,017
Development Expenditure			
Domestic Development	1,357,252	171,368	1,320,659
Donor Development	0	0	0
Total Expenditure	1,540,763	208,301	1,492,276

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2018/19, there is a proposed reduction in the departmental budget in FY 2019/20 by shs 48m arising out of a reduction in allocation of local revenue and non allocation of the Urban Discretionary Development grant. Funds from URF will remain unchanged.

Of the total budget, shs 135m will be spent on payment of staff salaries, shs 36m will be spent on nonwage recurrent activities while shs 1.320bn will be spent on road maintenance activities

Vote : 770 Kasese Municipal Council

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Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	6,043	862	7,043
Locally Raised Revenues	3,397	200	5,043
Urban Unconditional Grant (Non-Wage)	2,646	662	2,000
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	6,043	862	7,043
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	0	0	0
Non Wage	6,043	862	7,043
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	6,043	862	7,043

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2018/19, there is a proposed increment in the allocation to the department by shs 1m due to increment in allocation of locally raised revenue. of the total budget, shs 7.043m will be spent on payment of water bills for council

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Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	121,714	19,510	137,438
Locally Raised Revenues	49,784	2,000	61,898
Multi-Sectoral Transfers to LLGs_NonWage	1,890	0	2,500
Urban Unconditional Grant (Non-Wage)	0	0	3,000
Urban Unconditional Grant (Wage)	70,040	17,510	70,040
Development Revenues	26,000	8,666	46,000
Urban Discretionary Development Equalization Grant	26,000	0	46,000
Total Revenues shares	147,714	28,176	183,438
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	70,040	17,510	70,040
Non Wage	51,674	2,000	67,398
Development Expenditure			
Domestic Development	26,000	0	46,000
Donor Development	0	0	0
Total Expenditure	147,714	19,510	183,438

Narrative of Workplan Revenues and Expenditure

Compared to the FY 2018/19, there is an increment in the departmental budget in FY 2019/20 by shs 35m due to an increase in the allocation for Local revenue development budget for property valuation and transfer to LLGs.

Of the total budget, shs 70m will be spent on payment of staff salaries, shs 67m on nonwage recurrent activities while shs 46m will be spent on domestic development particularly valuation roll and beautification.

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Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	86,785	21,140	82,533
Locally Raised Revenues	14,300	3,244	8,000
Multi-Sectoral Transfers to LLGs_NonWage	2,100	300	1,500
Urban Unconditional Grant (Non-Wage)	0	0	4,000
Urban Unconditional Grant (Wage)	49,455	12,364	48,455
Sector Conditional Grant (Non-Wage)	20,929	5,232	20,578
Development Revenues	274,694	5,349	274,694
Other Transfers from Central Government	274,694	0	274,694
Total Revenues shares	361,478	26,489	357,227
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	49,455	12,364	48,455
Non Wage	37,329	5,202	34,078
Development Expenditure			
Domestic Development	274,694	0	274,694
Donor Development	0	0	0
Total Expenditure	361,478	17,565	357,227

Narrative of Workplan Revenues and Expenditure

During the FY 2019/20, there is a proposed reduction in the allocations to the department by shs 4.2m. This is as a result of a reduction in allocation of local revenue and less transfer to LLGs. The Women Entrepreneurship Fund and the Youth Livelihood program are proposed to remain constant. Out of the total allocations, shs 48m will be spent on payment of staff salaries, shs 34m on nonwage recurrent activities while shs 274m will be spent YLP and UWEP groups

Vote : 770 Kasese Municipal Council

FY 2019/20

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,000	10,000	51,989
Locally Raised Revenues	20,000	2,500	15,000
Urban Unconditional Grant (Non-Wage)	0	0	9,389
Urban Unconditional Grant (Wage)	30,000	7,500	27,600
Development Revenues	1,890	630	2,223
Urban Discretionary Development Equalization Grant	1,890	0	2,223
Total Revenues shares	51,890	10,630	54,212
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	30,000	7,500	27,600
Non Wage	20,000	2,500	24,389
Development Expenditure			
Domestic Development	1,890	240	2,223
Donor Development	0	0	0
Total Expenditure	51,890	10,240	54,212

Narrative of Workplan Revenues and Expenditure

Compared with the F/Y 2018/19, there is a proposed increment in the departmental budget by shs 2.3m in FY 2019/20 arising out of increment in allocation of the development grant and non wage unconditional grant to the department. On the Other hand, there is a proposed reduction in allocation of local revenue due to general reduction in local revenues.

Of the total budget, shs 27m will be spent of staff salaries, shs 24m on nonwage recurrent activities while shs 2.2m will be spent on domestic development

Vote : 770 Kasese Municipal Council

FY 2019/20

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget for FY 2018/19	Cumulative Receipts by End Sept for FY 2018/19	Draft Budget for FY 2019/20
A: Breakdown of Workplan Revenues			
Recurrent Revenues	50,746	11,669	50,844
Locally Raised Revenues	14,400	2,400	9,500
Multi-Sectoral Transfers to LLGs_NonWage	2,469	800	1,467
Urban Unconditional Grant (Non-Wage)	0	0	6,000
Urban Unconditional Grant (Wage)	33,877	8,469	33,877
Development Revenues	0	0	0
No Data Found			
Total Revenues shares	50,746	11,669	50,844
B: Breakdown of Workplan Expenditures			
Recurrent Expenditure			
Wage	33,877	8,469	33,877
Non Wage	16,869	3,200	16,967
Development Expenditure			
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	50,746	11,669	50,844

Narrative of Workplan Revenues and Expenditure

Compared with the financial year 2018/19, there is a slight increment in FY 2019/20 in allocation to the department by shs 0.098m due to allocation of the Nonwage unconditional grant. On the other hand, Local revenue allocation is expected to reduce. Of the total budget, shs 33.8m will be spent on payment of staff salaries while shs 16.9m will be spent on nonwage recurrent activities