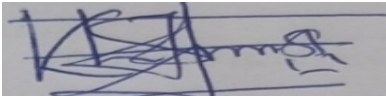


**VOTE: 708** Kabale Municipal Council

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 708 Kabale Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**KASAJJA JAMIRLU KAIIRU**  
(Accounting Officer)

Signed on Date: 09-05-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 708 Kabale Municipal Council

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,853,027	2,853,027	1,989,995	70%
Discretionary Government Transfers	3,216,902	4,925,769	4,577,345	142%
Conditional Government Transfers	16,037,135	19,104,349	15,145,069	94%
Other Government Transfers	290,100	309,595	64,701	22%
External Financing	0	0	0	
Total Revenues shares	22,397,165	27,192,740	21,777,109	97%

A2: Overall Expenditure Performance by Programme (Ushs ‘000s)

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	147,014	156,264	100,062	68%
Tourism Development	23,780	23,780	8,223	35%
Natural Resources, Environment, Climate Change, Land And Water Management	144,534	144,534	84,778	59%
Private Sector Development	331,072	331,072	85,281	26%
Integrated Transport Infrastructure And Services	3,390,721	5,099,587	3,364,523	99%
Sustainable Urbanisation And Housing	35,000	35,000	6,456	18%
Digital Transformation	38,000	38,000	19,957	53%
Human Capital Development	12,714,130	15,772,093	8,585,925	68%
Public Sector Transformation	4,578,187	3,089,336	2,130,713	47%
Community Mobilization And Mindset Change	131,937	151,431	56,711	43%
Governance And Security	415,424	1,904,275	1,446,035	348%
Development Plan Implementation	447,367	447,367	247,930	55%
Grand Total	22,397,165	27,192,740	16,136,593	72%
Wage	12,378,138	12,378,138	8,701,037	70%
Non-Wage Recurrent	7,834,256	7,853,751	4,252,932	54%
Domestic Devt	2,184,771	6,960,851	3,182,625	146%
External Financing	0	0	0	

**VOTE: 708    Kabale Municipal Council**

**Quarter 3**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The annual budget for Council was shs 22,397,165,000 later revised to shs 27,192,740,000 and cumulative receipt by end of Q3 was shs 21,777,109,000 which is 97% of the annual budget. Local revenue performed fairly at 70% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 142% of annual budget due to direct release of USMID funds through MoFPED as planned. Conditional Central government transfers performed well at 94% due to release of supplementary budgets. Other Government transfers under performed at 21% due to low release of URF and persistent poor recovery of YLP. On the side of expenditure, programmes cumulatively spent shs 16,136,593,000 which is 72% annual budget absorption and was utilized as follows shs 8,701,037,000 was spent on wages at an absorption capacity of 70% then shs 4,252,932,000 spent on nonwage at absorption capacity of 54% and shs 3,182,625,000 on development activities at absorption capacity of 146%. Governance and Security programme performed above the target at 348% due to transfers to divisions, Integrated Transport Infrastructure and Services at 99%, Human Capital Development at 68% and agro industrialization programme at 68% performed fairly well. The rest of the programmes performed poorly due to low local revenue collections. Private Sector Development and Sustainable urbanization performed worst due to late award of tendered services and processing of land titles was initiated late.

VOTE: 708 Kabale Municipal Council

Quarter 3

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,853,027	2,853,027	1,989,995	70%
Advertisements/Bill Boards	24,141	24,141	10,527	44%
Animal and Crop Husbandry related Levies	60,000	60,000	45,000	75%
Business licenses	423,230	423,230	297,747	70%
Inspection Fees	154,199	154,199	80,547	52%
Land Fees	17,762	17,762	9,796	55%
Liquor licenses	2,400	2,400	1,800	75%
Local Hotel Tax	58,450	58,450	36,027	62%
Local Services Tax-Payable By Individuals	200,567	200,567	152,747	76%
Market /Gate Charges	664,743	664,743	359,619	54%
Miscellaneous receipts/income	151,518	151,518	202,252	133%
Other licenses	133,154	133,154	124,027	93%
Property related Duties/Fees	679,232	679,232	514,076	76%
Refuse collection charges/Public convenience	9,600	9,600	0	0%
Registration fees for Documents and Businesses	12,509	12,509	4,354	35%
Rent & Rates - Non-Produced Assets – from Gov’t units	79,607	79,607	37,954	48%
Vehicle Parking Fees	181,916	181,916	113,523	62%
Discretionary Government Transfers	3,216,902	4,925,769	4,577,345	142%
Urban Discretionary Equalisation Development Grant	1,823,207	3,532,073	3,532,073	194%
Urban Unconditional Grant Wage	1,059,351	1,059,351	794,514	75%
Urban Unconditional Non-Wage	334,344	334,344	250,758	75%
Conditional Government Transfers	16,037,135	19,104,349	15,145,069	94%
Programme Conditional Grant - Non Wage Recurrent	4,356,785	4,356,785	3,227,201	74%
Programme Conditional Grant - Development	261,564	320,815	3,328,778	1,273%
Programme Conditional Grant - Wage Recurrent	11,318,787	11,318,787	8,489,090	75%
Transitional Conditional Grant - Development	100,000	3,107,963	100,000	100%

VOTE: 708Kabale Municipal Council

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	290,100	309,595	64,701	22%
GROW Project	0	19,494	4,874	
Support to PLE (UNEB)	15,000	15,000	11,710	78%
Uganda Road Fund (URF)	227,900	227,900	40,832	18%
Youth Livelihood Programme (YLP)	47,200	47,200	7,285	15%
External Financing	0	0	0	
N / A				
Total Revenues Shares	22,397,165	27,192,740	21,777,109	97%

**VOTE: 708    Kabale Municipal Council**

**Quarter 3**

**Cumulative Performance for Locally Raised Revenues**

Kabale municipal council has an annual local revenue budget of shs 2,853,027,178 and had planned to raise shs 713,256,794 as local revenue in Q3 but realized shs 794,966,393 which is 111.5% of the quarterly planned revenue. The cumulative local revenue realized by end of second quarter was shs 1,989,994,937 and 70% of the annual planned local revenue collections. local service tax, animal related levies, liquor license, miscellaneous and property tax performed well, Vehicle parking fees and Local Hotel tax performed fairly well. The rest under performed due to tax defaulting, avoidance and weak enforcement to ensure compliance.

**Cumulative Performance for Central Government Transfers**

Kabale Municipal Council has an annual budget of shs 19,254,037,498 from Central Government transfers and had planned to realize shillings 4,813,509,374 in quarter three but ended up realizing shs 4,473,908,626 which is 92.9% of the quarterly planned revenue. The cumulative receipt from government transfers by end of Q3 was shs 19,722,413,329 which is 102.4% of the annual planned revenues. All planned revenues were received. The deviation between quarterly planned and actual revenue received from Central Government was due to;

- 1. Supplementary budget received from Central Government on USMID, UGIFT and GROW .
- 2. Sector development grants released to full budget.

**Cumulative Performance for Other Government Transfers**

Kabale Municipal Council has annual budget of shs 290,100,369 under OGTs and planned to realize shs 72,525,092 in quarter Three but ended up realizing shs 9,103,574 which was majorly URF and PLE. Cumulative receipt under OGTs by end of third quarter was shs 64,700,597 corresponding to 22% of OGTs annual budget.

The deviation between planned and actual was due to non release of URF funds in Q3 and persistent poor recovery of YLP funds.

**Cumulative Performance for External Financing**

No donor funding budgeted for and received.

VOTE: 708Kabale Municipal Council

Quarter 3

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,616,187	0	3,318,919	72%	1,204,769
Sub-Total	4,616,187	0	3,318,919	72%	1,204,769
Department: Finance					
10 Financial Management and Accountability (LG)	359,286	0	191,088	53%	74,113
Sub-Total	359,286	0	191,088	53%	74,113
Department: Statutory bodies					
10 Legislation and Oversight	359,228	0	235,949	66%	96,228
Sub-Total	359,228	0	235,949	66%	96,228
Department: Production and Marketing					
10 Agricultural Extension	113,557	0	82,177	72%	29,646
20 Agricultural Production	33,457	0	17,884	53%	7,763
Sub-Total	147,014	0	100,062	68%	37,409
Department: Health					
10 Primary HealthCare	122,752	0	87,376	71%	29,125
30 Health Management and Supervision	1,583,477	0	958,808	61%	330,022
Sub-Total	1,706,229	0	1,046,184	61%	359,147
Department: Education					
10 Pre-Primary and Primary Education	2,742,216	0	1,852,701	68%	601,160
20 Secondary Education	7,156,758	0	4,996,994	70%	1,792,834
30 Skills Development	948,604	0	603,222	64%	205,610
40 Education&Sports Management and Inspection	157,322	0	85,823	55%	25,511
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	11,007,901	0	7,539,740	68%	2,625,115
Department: Roads and Engineering					
10 Community Access Roads	3,390,721	0	3,364,523	99%	1,248,409
20 Engineering Services	35,000	0	6,456	18%	500

VOTE: 708Kabale Municipal Council

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,425,721	0	3,370,979	98%	1,248,909
Department: Natural Resources					
10 Natural Resources Management	144,534	0	84,778	59%	39,199
Sub-Total	144,534	0	84,778	59%	39,199
Department: Community Based Services					
10 Community Mobilisation	84,737	0	54,889	65%	22,588
20 Empowerment and Mindset Change	47,200	0	1,822	4%	1,362
Sub-Total	131,937	0	56,711	43%	23,950
Department: Planning					
10 Planning and Statistics	88,081	0	56,842	65%	18,678
Sub-Total	88,081	0	56,842	65%	18,678
Department: Internal Audit					
10 Compliance	56,196	0	41,837	74%	17,073
Sub-Total	56,196	0	41,837	74%	17,073
Department: Trade, Industry and Local Development					
10 Commercial Services	354,852	0	93,503	26%	34,298
Sub-Total	354,852	0	93,503	26%	34,298
Grand Total	22,397,165	0	16,136,593	72%	5,778,888



VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,488,389	4,488,389	3,252,320	72%	1,162,170
Locally Raised Revenues	449,122	449,122	280,748	63%	125,135
Multi-Sectoral Transfers to LLGs_NonWage	1,361,054	1,361,054	970,092	71%	413,338
Programme Conditional Grant - Non Wage Recurrent	2,273,661	2,273,661	1,735,989	76%	537,672
Urban Unconditional Grant Wage	338,950	338,950	216,288	64%	69,624
Urban Unconditional Non-Wage	65,604	65,604	49,203	75%	16,401
Development Revenues	127,797	127,797	127,797	100%	42,599
Multi-Sectoral Transfers to LLGs_Gou	127,797	127,797	127,797	100%	42,599
Total Revenues Shares	4,616,187	4,616,187	3,380,117	73%	1,204,769
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,950	338,950	216,288	64%	69,624
Non Wage	4,149,440	4,149,440	2,974,834	72%	1,092,545
Development Expenditure					
Domestic Development	127,797	127,797	127,797	100%	42,599
External Financing	0	0	0	0%	0
Total Expenditure	4,616,187	4,616,187	3,318,919	72%	1,204,769
C: Unspent Balances					
Recurrent Balances			61,198		
Wage			0		
Non Wage			61,198		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,198		

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has annual budget of shs 4,616,187,000 cumulatively received shs 3,380,117,000 which is 73% of annual budget of which shs 1,204,769,000 was received in Q3. The department spent shs 1,204,769,000 in Q3 and cumulative expenditure was shs 3,318,919,000 representing 72% of annual budget of which wages shs 216,288,000 and nonwage activities shs 2,974,834,000 then development DDEG shs 127,797,000 leaving an unspent balance of shs 61,198,000. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 pension files verification not completed in time. 3. Poor performance of local revenue collections.

Reasons for unspent balances on the bank account

The unspent balance of shs 61,198,000 is mainly composed of Gratuity and pension due to ongoing verification of retirees files.

Highlights of physical performance by end of the quarter

Urban unconditional transfers to divisions paid, 30% and 50% transfers to divisions paid, DDEG transfers to divisions disbursed, VAT paid, attended hands on training on fixed assets module, UPS for computers, assorted stationery, fuel for generator, repair of generator, servicing computer and printer, pensioners general meeting held, induction of new staff, purchase of cleaning material, rewards and sanctions committee, delivery of official mails, documents and financial statements, submission of supplementary funds for wage, pick pensioners documents, wage performance reports, delivery of audit responses, follow up on Presidential directives, travel to Kyankwazi, collect PDM tablets, delivery of court returns, launch of Boda boda, handling court cases, quarterly meeting of accounting officers, advert, paid water bill and YAKA, imprest for TC office, fuel for TC and DTC, exit meeting Mbarara, paid salaries and transport allowances to staff, security for offices, meals for committees,

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	359,286	359,286	191,088	53%	74,113
Locally Raised Revenues	209,281	209,281	98,806	47%	42,349
Urban Unconditional Grant Wage	142,414	142,414	86,589	61%	29,866
Urban Unconditional Non-Wage	7,591	7,591	5,693	75%	1,898
Development Revenues	0	0	0	0%	0
Total Revenues Shares	359,286	359,286	191,088	53%	74,113
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	86,589	61%	29,866
Non Wage	216,872	216,872	104,500	48%	44,247
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,286	359,286	191,088	53%	74,113
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has an annual budget of shs 359,286,000 and received shs 74,113,000 in Q3 alone. The department got a cumulative receipt of shs 191,088,000 representing to 53% of the annual budget. The department cumulatively spent all received funds as follows, shs 86,589,000 on wages and shs 104,500,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections

2.  
Delayed recruitment of  
new staff

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, inspection of local hotel tax, facilitation to sit CPA exams, procured box files, printing paper, servicing of photocopier, attended workshop in Rukungiri, submission of audited financial statements, consultation to ministry of minerals about royalties, office imprest, budget desk meeting, half year financial statements, submission to Auditor General, sorting, cleaning and arranging store, submission of responses to AG, delivery of internal audit responses, fuel for field monitoring activities, annual subscriptions to ICPAU, attendig UFDAU workshop, procured cartridge, fuel for assessment in Northern Division, manual assessment and billing, fuel for revenue mobilization, fuel for revenue collection in Central Division, revenue mobilization and collection in central market, torner, reams and printed booklets, submission to YOYA

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	359,228	359,228	235,949	66%	96,228
Locally Raised Revenues	185,155	185,155	105,579	57%	52,683
Urban Unconditional Grant Wage	47,518	47,518	35,454	75%	11,906
Urban Unconditional Non-Wage	126,555	126,555	94,916	75%	31,639
Development Revenues	0	0	0	0%	0
Total Revenues Shares	359,228	359,228	235,949	66%	96,228
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	35,454	75%	11,906
Non Wage	311,710	311,710	200,496	64%	84,322
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,228	359,228	235,949	66%	96,228
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has an annual budget of shs 359,228,000 and received shs 96,228,000 in Q3 alone. The cumulative revenue received was shs 235,949,000 representing 66% of the annual budget.

The department cumulatively spent all received funds as follows, shs 35,454,000 on wages and shs 200,496,000 on non wage activities leaving no balance. The deviation between planned and actual performances was due to low local revenue collections at municipal.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid exgratia for councilors, paid honoraria for division councilors, Sectoral committee meetings, plenary council meeting, meals and refreshment, attend UAAU

in Kasese, Executive committee meetings, AGM for speakers, paid airtime allowances, Bishops development fund pledge, imprest for Mayor's office, contracts committee allowances, submit report to PPDA, submission for approval of contracts committee, submission of Guarantee trust bank, submit draft contracts agreement, fuel for Mayor, Speaker, Deputy Mayor and statutory bodies, follow up on cemetery land, launch of National Boda boda, printing paper, stapling machine, torner, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,014	147,014	109,861	75%	36,723
Locally Raised Revenues	4,120	4,120	2,691	65%	1,000
Programme Conditional Grant - Non Wage Recurrent	64,114	64,114	48,085	75%	16,028
Programme Conditional Grant - Wage Recurrent	77,400	77,400	58,050	75%	19,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,380	1,380	1,035	75%	345
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Total Revenues Shares	147,014	156,264	119,112	81%	39,807
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	56,470	73%	20,200
Non Wage	69,614	69,614	43,591	63%	17,209
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,014	156,264	100,062	68%	37,409
C: Unspent Balances					
Recurrent Balances			9,800		
Wage			1,580		
Non Wage			8,220		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			19,050		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has annual of shs 147,014,000 revised to shs 156,264,000 The department received shs 39,807,000 in Q3 and cumulative revenue shs 119,112,000 which is 81% of its annual budget, development funds received as supplementary. The department spent shs 37,409,000 in Q3 alone and cumulatively spent shs 100,062,000 representing 68% of the annual budget as follows shs 56,470,000 on wages, shs 43,591,000 spent on nonwage activities, no development expense leaving an unspent balance of shs 19,050000. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Sector development grants were received as supplementary budget. 3. Bids adverted and contracts awarded to do slaughter house improvement but not fully completed.

Reasons for unspent balances on the bank account

The unspent balance of shs 19,050,000 was wage not fully consumed and sector grants requested late and payment crossed to third quarter, slaughter house works still in progress

Highlights of physical performance by end of the quarter

Inspection of live stock and meat selling points, fuel for conducting household farm visits, servicing printer and replacement of RAM, replacement of power supply, cooling fan and network card on computer, provision of extension services, submission of returns to MAAIF, monitoring PDM Q2 and Q3, training farmers on disease management, procured printing paper.



VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,517,356	1,517,356	1,126,176	74%	376,493
Locally Raised Revenues	27,725	27,725	8,953	32%	4,086
Programme Conditional Grant - Non Wage Recurrent	142,213	142,213	106,660	75%	35,553
Programme Conditional Grant - Wage Recurrent	1,343,622	1,343,622	1,007,717	75%	335,906
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,795	3,795	2,846	75%	949
Development Revenues	188,873	188,873	188,873	100%	62,958
Programme Conditional Grant - Development	188,873	188,873	188,873	100%	62,958
Total Revenues Shares	1,706,229	1,706,229	1,315,049	77%	439,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,343,622	1,343,622	928,489	69%	318,559
Non Wage	173,733	173,733	115,535	67%	40,588
Development Expenditure					
Domestic Development	188,873	188,873	2,160	1%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,706,229	1,706,229	1,046,184	61%	359,147
C: Unspent Balances					
Recurrent Balances			82,152		
Wage			79,227		
Non Wage			2,924		
Development Balances			186,713		
Domestic Development			186,713		
External Financing			0		
Total Unspent			268,865		

Summary of Department Revenues and Expenditure by Source

**VOTE: 708    Kabale Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

The department has an annual budget of shs 1,706,229,000 The department received shs 439,451,000 in Q3 and cumulative revenue was shs 1,315,049,000 representing 77% of the annual budget. it spent shs 359,147,000 in Q3 alone. The cumulative expenditure was shs 1,046,184,000 representing 61% of annual budget of which shs 928,489,000 was spent on wages and shs 115,535,000 on nonwage activities, 2,160,000 as development expense leaving an unspent balance of shs 268,865,000 at end of Q3. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. delayed recruitment of new staff. 3. Contracts were awarded and projects still ongoing.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 268,865,000 is mainly composed of wage for UGIFT recruitment not done in Q3 and development PHC for which contracts were awarded and works still ongoing.

**Highlights of physical performance by end of the quarter**

PHC transfers to health facilities, supervision of private clinics, government facilities, burial of un claimed dead bodies, purchased stationery, fuel for health, monitoring PHC activities, support supervision of health units, health promotion education activities, disease surveillance and medicine management, quarterly planning and performance review meetings, support supervision of private clinics, attend UGIFT 24/25 medical equipment procurement, inspection of public places, fuel for disease surveillance and drug monitoring, payment of salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,841,687	10,841,687	8,050,727	74%	2,775,284
Locally Raised Revenues	23,342	23,342	10,001	43%	3,740
Other Transfers from Central Government	15,000	15,000	11,710	78%	0
Programme Conditional Grant - Non Wage Recurrent	853,576	853,576	569,051	67%	284,525
Programme Conditional Grant - Wage Recurrent	9,897,764	9,897,764	7,423,323	75%	2,474,441
Urban Unconditional Grant Wage	36,617	36,617	25,101	69%	8,730
Urban Unconditional Non-Wage	15,388	15,388	11,541	75%	3,847
Development Revenues	166,214	3,224,177	3,224,177	1,940%	55,405
Programme Conditional Grant - Development	66,214	116,214	3,124,177	4,718%	22,071
Transitional Conditional Grant - Development	100,000	3,107,963	100,000	100%	33,333
Total Revenues Shares	11,007,901	14,065,864	11,274,904	102%	2,830,688
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,934,381	9,934,381	7,026,788	71%	2,370,754
Non Wage	907,306	907,306	507,872	56%	249,281
Development Expenditure					
Domestic Development	166,214	3,224,177	5,081	3%	5,081
External Financing	0	0	0	0%	0
Total Expenditure	11,007,901	14,065,864	7,539,740	68%	2,625,115
C: Unspent Balances					
Recurrent Balances			516,068		
Wage			421,636		
Non Wage			94,431		
Development Balances			3,219,096		
Domestic Development			3,219,096		
External Financing			0		
Total Unspent			3,735,164		

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 11,007,901,000 revised to shs 14,065,864,000 The department received shs 2,830,688,000 in Q3 alone and cumulative revenue was shs 11,274,904,000 which is 102% of the annual budget. The department spent shs 2,625,115,000 in Q3. The cumulative expenditure reached shs 7,539,740,000 which is 68% of annual budget of which shs 7,026,788,000 on salaries, shs 507,872,000 on nonwage activities and shs 5,081,000 capital expenses made leaving an unspent balance of shs 3,735,164,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. Delayed recruitment of tertiary staff. 3. Implementation of capital projects was launched and not yet completed.

Reasons for unspent balances on the bank account

The unspent balance of shs 3,735,164,000 is majorly UGIFT for rehabilitation of Kigezi College Butobere at bidding stage, wage for Tertiary Instructors that is excess according the current staffing structure, transfers to UPE schools that was revised by MoES

Highlights of physical performance by end of the quarter

Paid salaries to teachers and transport to staff, SNE and UPE transfers to beneficiary primary schools, capitation to secondary schools, capitation for Kabale Technical Institute, inspection of term one, picking PLE results, inspection of sports fields and accommodation facilities to host National kids athletic competitions, term one monitoring, fuel for education department, burial contribution, retention for construction of toilets at Junction P/S, refreshments while giving gifts to PLE candidates, orientation of school management committee members, dissemination of PLE results to stakeholders.

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,730,311	1,730,311	1,035,214	60%	334,564
Locally Raised Revenues	205,492	205,492	33,193	16%	17,221
Other Transfers from Central Government	227,900	227,900	40,832	18%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	289,146	289,146	205,360	71%	65,400
Urban Unconditional Non-Wage	7,773	7,773	5,830	75%	1,943
Development Revenues	1,695,409	3,404,276	3,404,276	201%	0
Urban Discretionary Equalisation Development Grant	1,695,409	3,404,276	3,404,276	201%	0
Total Revenues Shares	3,425,721	5,134,587	4,439,490	130%	334,564
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,146	289,146	205,360	71%	65,400
Non Wage	1,441,166	1,441,166	118,033	8%	82,004
Development Expenditure					
Domestic Development	1,695,409	3,404,276	3,047,587	180%	1,101,505
External Financing	0	0	0	0%	0
Total Expenditure	3,425,721	5,134,587	3,370,979	98%	1,248,909
C: Unspent Balances					
Recurrent Balances			711,822		
Wage			0		
Non Wage			711,822		
Development Balances			356,689		
Domestic Development			356,689		
External Financing			0		
Total Unspent			1,068,510		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has an annual budget of shs 3,425,721,000 revised to shs 5,134,587,000 received shs 334,564,000 in Q3. The cumulative receipts was shs 4,439,490,000 which is 130% of the annual budget.

The department spent shs 1,248,900,000 in Q3 alone. The cumulative expenditure was shs 3,370,979,000 which 98% of annual budget of which shs 205,360,000 was spent on wages, shs 118,033,000 was spent on nonwage activities and shs 3,047,587,000 development (USMID roads) leaving an unspent balance of shs 1,068,510,000. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were received in supplementary budget. 2. Road rehabilitation grant projects started late and some were not finished in third quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,068,510,000 is composed of USMID supplementary funds whose contractor awaits a final completion certificate and Road rehabilitation projects still at award stage and district roads committee had approved the roads workplan.

Highlights of physical performance by end of the quarter

Rehabilitation of Bwankosya, Bushekwire and Rushoroza roads cluster six USMID, repair and servicing of vehicles, fuel to work on Rushaki road, Biteyi, Katojo, Kwehangana, Bourdron, Katabazi, Nyakahanga, Butare, kahama Runyanjoka, Akabwayi, serviced motor grader, paid road gangs, procured cartridges and printing paper, value for money audit, submitted road maintenance report, transportation of damaged solar poles, sitting allowance for building control committee, processing of land titles, payment of salaries and transport allowances to staff, repair of garbage truck.

VOTE: 708

Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

N / A

N / A

N / A

N / A

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	144,534	144,534	84,779	59%	39,199
Locally Raised Revenues	92,006	92,006	45,698	50%	26,067
Urban Unconditional Grant Wage	51,000	51,000	37,934	74%	12,750
Urban Unconditional Non-Wage	1,529	1,529	1,147	75%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	144,534	144,534	84,779	59%	39,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	37,934	74%	12,750
Non Wage	93,534	93,534	46,844	50%	26,449
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,534	144,534	84,778	59%	39,199
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 144,534,000 and received shs 39,199,000 in Q3 alone. The cumulative receipt was shs 84,779,000 which is 59% of annual budget and cumulatively spent all received funds as follows, shs 37,934,000 on wages and shs 46,844,000 on nonwage activities. The deviation between planned and actual performance was due to;

1. Salary enhancement for the Senior Environment Officer 2. Delayed recruitment of new staff 3. Poor performance of local revenue collections.



VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid wages for Kirengyere compost site staff, fuel turning waste in Kirengyere and clearing garbage heaps, supervision of works opening access road at Kirengyere, hire of excavator for 26 hours, low bed hire for 3.4 hours, purchase of protective gear for workers at Kirengyere, facilitation of environmental screening of projects planned FY 2025/26, paid salaries and transport allowances to staff

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,937	151,431	66,456	50%	28,824
Locally Raised Revenues	20,322	20,322	8,916	44%	4,246
Other Transfers from Central Government	47,200	66,694	12,159	26%	9,104
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	8,838	75%	2,946
Urban Unconditional Grant Wage	50,007	50,007	34,575	69%	11,872
Urban Unconditional Non-Wage	2,624	2,624	1,968	75%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,937	151,431	66,456	50%	28,824
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,007	50,007	34,575	69%	11,872
Non Wage	81,930	101,424	22,136	27%	12,078
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,937	151,431	56,711	43%	23,950
C: Unspent Balances					
Recurrent Balances			9,746		
Wage			0		
Non Wage			9,746		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,746		

Summary of Department Revenues and Expenditure by Source

**VOTE: 708    Kabale Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

The department has an annual budget of shs 131,937,000 and received shs 28,824,000 in Q3 . The cumulative receipt was shs 66,456,000 which is 50% of annual budget. It spent shs 23,950,000 in Q2. The cumulative expenditure was shs 56,711,000 which is 43% of annual budget of which shs 34,575,000 on wages and shs 22,136,000 on nonwage activities leaving unspent balance of shs 9,746,000.

The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Delayed requisition of funds. 4. Poor recovery of YLP funds

**Reasons for unspent balances on the bank account**

The unspent balance of shs 9,746,000 is mainly composed of UWEP operations fund and supplementary budget on GROW that was requested at end of Q3 and payment crossed to fourth quarter.

**Highlights of physical performance by end of the quarter**

Verifying register eligible SAGE beneficiaries, celebrating international PWD day in Kumi district, regional consultations on draft guidelines on disability inclusion in child protection Masaka, submitted Butobere PWD group to MoGLSD, carried out gender needs assessment among women groups, mapping and support supervision to all HIV/AIDS positive orphans and other OVC for referrals and linkage services, enforcing recovery of UWEP/YLP, payment of salaries and mileage to staff.

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,081	88,081	58,208	66%	18,678
Locally Raised Revenues	23,053	23,053	10,744	47%	2,421
Urban Unconditional Grant Wage	48,000	48,000	34,694	72%	12,000
Urban Unconditional Non-Wage	17,027	17,027	12,771	75%	4,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,081	88,081	58,208	66%	18,678
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	34,694	72%	12,000
Non Wage	40,081	40,081	22,148	55%	6,678
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,081	88,081	56,842	65%	18,678
C: Unspent Balances					
Recurrent Balances			1,367		
Wage			0		
Non Wage			1,367		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,367		

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 88,081,000 and cumulatively received shs 58,208,000 representing 66% of annual budget of which shs 18,678,000 was received in Q3 and fully spent. The cumulative expenditure was shs 56,842,000 which is 65% of annual budget of which shs 34,694,000 on wages and shs 22,148,000 on nonwage activities leaving unspent balance of shs 1,367,000. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections.

**VOTE: 708**    **Kabale Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balance of shs 1,367,000 was local revenue to pay for TPC lunch whose payments crossed to fourth quarter

**Highlights of physical performance by end of the quarter**

Data collection and compilation of draft budget, compilation of abstract 2023/24, compilation of asset register, updating political leaders details and technical monitoring of DDEG projects, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	56,196	56,196	42,424	75%	17,073
Locally Raised Revenues	28,008	28,008	21,698	77%	10,026
Urban Unconditional Grant Wage	24,859	24,859	18,229	73%	6,215
Urban Unconditional Non-Wage	3,330	3,330	2,497	75%	832
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,196	56,196	42,424	75%	17,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	18,229	73%	6,215
Non Wage	31,338	31,338	23,608	75%	10,858
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,196	56,196	41,837	74%	17,073
C: Unspent Balances					
Recurrent Balances			587		
Wage			0		
Non Wage			587		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			587		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 56,196,000 cumulatively received shs 42,424000 representing 75% of the annual budget of which shs 17,073,000 was received in Q3 and spent all funds received in Q3. The cumulative expenditure was shs 41,837,000 representing 74% of annual budget as follows, shs 18,229,000 was spent on wages and shs 23,608,000 on non wage activities leaving unspent balance of shs 587,000. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

**VOTE: 708    Kabale Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balance of shs 587,000 was local revenue not sufficient to undertake any activity and top up on it was required.

**Highlights of physical performance by end of the quarter**

Submitted audit plan to ministry of Finance, attended auditors workshop in Jinja, submitted payroll and pension audit report of 2nd quarter, fuel for audit, submitted 3rd quarter audit report, attended IFMS hands on training, facilitated audit exercise, submitted internal audit report, paid salaries and transport allowances, procured binding materials and cartridges.

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,375	348,375	93,504	27%	34,298
Locally Raised Revenues	303,227	303,227	62,608	21%	23,454
Programme Conditional Grant - Non Wage Recurrent	11,436	11,437	8,577	75%	2,859
Urban Unconditional Grant Wage	30,842	30,842	20,167	65%	7,268
Urban Unconditional Non-Wage	2,869	2,869	2,152	75%	717
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	354,852	354,852	99,981	28%	36,457
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,842	30,842	20,167	65%	7,268
Non Wage	317,533	317,533	73,337	23%	27,030
Development Expenditure					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,852	354,852	93,503	26%	34,298
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			6,477		
Domestic Development			6,477		
External Financing			0		
Total Unspent			6,478		

Summary of Department Revenues and Expenditure by Source



**VOTE: 708    Kabale Municipal Council**

**Quarter 3**

**SECTION B : Summary by Department**

The department has an annual budget of shs 354,852,000 it received shs 36,457,000 in Q3 and cumulative receipt shs 93,503,000 representing 28% of the annual budget and spent shs 34,298,000 in Q3 then cumulatively spent shs 93,503,000 which is 26% of annual budget as follows, shs 20,167,000 on wages and shs 73,337,000 on non wage activities leaving unspent balance of shs 6,478,000. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

2. Procurement of furniture was concluded after third quarter.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 6,478,000 was tourism development grant and contracts not yet awarded

**Highlights of physical performance by end of the quarter**

Financial training of Emyooga SACCO members, enumeration of money lenders, enforcing trade related laws and checking expires, serviced garbage truck, maintenance works in the market, paid water bills, electricity bills, security in central market, offered technical support and guidance in tourism, checking compliance and enforcement of hospitality standards in accommodation facilities, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	5,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	3,500	924
227004 Fuel, Lubricants and Oils	6,600	1,646
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400	4,500
Total for Budget Output	30,000	9,970
Wage	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	9,970
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		24,840	8,374
221011 Printing, Stationery, Photocopying and Binding		1,600	0
221012 Small Office Equipment		1,500	0
221020 Litigation and related expenses		20,000	5,061
227001 Travel inland		11,845	1,375
227004 Fuel, Lubricants and Oils		10,400	7,738
Total for Budget Output		70,185	22,548
	Wage	0	0
	Non-Wage	70,185	22,548
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		200	0
221012 Small Office Equipment		305	200
223004 Guard and Security services		9,200	3,600
227001 Travel inland		1,280	704
227004 Fuel, Lubricants and Oils		2,000	0
Total for Budget Output		12,985	4,504
	Wage	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	12,985	4,504
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	338,950	69,624	
212103 Incapacity benefits (Employees)	3,000	0	
221001 Advertising and Public Relations	7,200	1,500	
221002 Workshops, Meetings and Seminars	10,080	2,349	
221007 Books, Periodicals & Newspapers	1,460	172	
221008 Information and Communication Technology Supplies.	1,800	450	
221009 Welfare and Entertainment	9,500	2,920	
221011 Printing, Stationery, Photocopying and Binding	2,000	240	
221014 Bank Charges and other Bank related costs	3,000	307	
221017 Membership dues and Subscription fees.	3,680	2,000	
221020 Litigation and related expenses	50,000	15,000	
223005 Electricity	5,000	2,387	
223006 Water	8,000	409	
227001 Travel inland	37,023	5,060	
227004 Fuel, Lubricants and Oils	12,100	3,166	
263402 Transfer to Other Government Units	184,974	78,529	
Total for Budget Output	677,766	184,114	
	Wage	338,950	69,624
	Non-Wage	338,816	114,489
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,478	630
223001 Property Management Expenses	3,500	1,435
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	1,282,175	0
227004 Fuel, Lubricants and Oils	1,400	850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,650	0
313121 Non-Residential Buildings - Improvement	127,797	0
Total for Budget Output	1,502,001	2,915
Wage	0	0
Non-Wage	1,374,204	2,915
GoU Dev	127,797	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	3,000	1,130
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,650	2,330
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,265	575
227001 Travel inland	12,300	3,038
227004 Fuel, Lubricants and Oils	840	0
273104 Pension	1,615,414	379,408
273105 Gratuity	535,274	133,818
352880 Salary Arrears Budgeting	20,185	761
352881 Pension and Gratuity Arrears Budgeting	102,789	0
Total for Budget Output	2,304,716	521,309

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,304,716521,309
	GoU Dev	00
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,238	60
227001 Travel inland	9,296	3,412
Total for Budget Output	10,534	3,472
	Wage	00
	Non-Wage	10,5343,472
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	455,937
Total for Budget Output	0	455,937
	Wage	00
	Non-Wage	0413,338
	GoU Dev	042,599
	Ext Finance	00
Total for Department	4,616,187	1,204,769
	Wage	338,95069,624
	Non-Wage	4,149,4401,092,545
	GoU Dev	127,79742,599

**VOTE: 708** Kabale Municipal Council

**Quarter 3**

Ext Finance	0	0
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VOTE: 708Kabale Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	0
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	6,000	2,400
225101 Consultancy Services	66,023	1,190
227001 Travel inland	35,509	7,930
227004 Fuel, Lubricants and Oils	14,815	6,563
Total for Budget Output	129,748	18,483
Wage	0	0
Non-Wage	129,748	18,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	0
227001 Travel inland	2,110	500
Total for Budget Output	2,170	500
Wage	0	0
Non-Wage	2,170	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services



VOTE: 708Kabale Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,582	2,826
Total for Budget Output	4,582	2,826
Wage	0	0
Non-Wage	4,582	2,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,544	900
227004 Fuel, Lubricants and Oils	868	0
Total for Budget Output	4,412	900
Wage	0	0
Non-Wage	4,412	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	29,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	7,005
221002 Workshops, Meetings and Seminars	3,400	1,324
221003 Staff Training	5,020	1,840
221008 Information and Communication Technology Supplies.	4,400	1,150
221009 Welfare and Entertainment	2,000	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	660
221012 Small Office Equipment	4,300	0
221017 Membership dues and Subscription fees.	1,000	1,000
225204 Monitoring and Supervision of capital work	1,800	900
227001 Travel inland	26,160	7,059
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
Total for Budget Output	218,374	51,404
Wage	142,414	29,866
Non-Wage	75,960	21,538
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,286	74,113
Wage	142,414	29,866
Non-Wage	216,872	44,247
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,480	2,113
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	385	0
221012 Small Office Equipment	2,210	580
227001 Travel inland	9,356	1,641
227004 Fuel, Lubricants and Oils	1,566	0
Total for Budget Output	29,597	5,234
Wage	0	0
Non-Wage	29,597	5,234
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management
PIAP Output: 16060508X Procurement and disposal of Assets managed
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0
227001 Travel inland	15,591	2,080
227004 Fuel, Lubricants and Oils	18,920	9,843
282101 Donations	1,000	500
Total for Budget Output	36,351	12,423
Wage	0	0
Non-Wage	36,351	12,423
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,102	0
221012 Small Office Equipment	10	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	4,660	2,167
227004 Fuel, Lubricants and Oils	3,600	1,199
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Budget Output	62,490	15,272
Wage	47,518	11,906
Non-Wage	14,972	3,366
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	60,039
221009 Welfare and Entertainment	6,000	3,260
Total for Budget Output	230,790	63,299
Wage	0	0
Non-Wage	230,790	63,299
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,228	96,228

VOTE: 708 Kabale Municipal Council

Quarter 3

Wage	47,518	11,906
Non-Wage	311,710	84,322
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Slaughter house improved meat inspected	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	20,200
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,026
221008 Information and Communication Technology Supplies.	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	659	175
227001 Travel inland	24,523	5,881
227004 Fuel, Lubricants and Oils	3,055	764
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	0
Total for Budget Output	113,557	29,646
Wage	77,400	20,200
Non-Wage	36,157	9,446
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,059	1,265
227004 Fuel, Lubricants and Oils	1,991	498
Total for Budget Output	7,050	1,763
Wage	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,050	1,763
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	26,407	6,000	
Total for Budget Output	26,407	6,000	
Wage	0	0	
Non-Wage	26,407	6,000	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	147,014	37,409	
Wage	77,400	20,200	
Non-Wage	69,614	17,209	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,450	0
Total for Budget Output	6,250	0
Wage	0	0
Non-Wage	6,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010507X Human resources recruited to fill vacant posts		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,502	29,125
Total for Budget Output	116,502	29,125
Wage	0	0
Non-Wage	116,502	29,125
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320027 Medical and Health Supplies		
PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment		
NA		



VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,250	0
312233 Medical, Laboratory and Research & appliances - Acquisition	126,750	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,622	318,559
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	2,568
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	674	256
223001 Property Management Expenses	4,000	600
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	881	0
227001 Travel inland	15,623	3,992
227004 Fuel, Lubricants and Oils	13,824	4,046
228002 Maintenance-Transport Equipment	5,260	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,018	0
312235 Furniture and Fittings - Acquisition	11,748	0
313121 Non-Residential Buildings - Improvement	34,496	0
Total for Budget Output	1,453,477	330,022
Wage	1,343,622	318,559
Non-Wage	50,982	11,462
GoU Dev	58,873	0
Ext Finance	0	0
Total for Department	1,706,229	359,147

VOTE: 708 Kabale Municipal Council

Quarter 3

Wage	1,343,622	318,559
Non-Wage	173,733	40,588
GoU Dev	188,873	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,400	4,133
Total for Budget Output	12,400	4,133
Wage	0	0
Non-Wage	12,400	4,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,913	0
228001 Maintenance-Buildings and Structures	82,190	0
Total for Budget Output	86,103	0
Wage	0	0
Non-Wage	86,103	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,363,783	522,383
225204 Monitoring and Supervision of capital work	3,311	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	213,716	71,239
313121 Non-Residential Buildings - Improvement	62,903	3,405
Total for Budget Output	2,643,714	597,026
Wage	2,363,783	522,383
Non-Wage	213,716	71,239
GoU Dev	66,214	3,405
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,753,298	1,690,005
225204 Monitoring and Supervision of capital work	0	1,676
263308 Sector Conditional Grant (Non-Wage)	303,460	101,153
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	7,156,758	1,792,834
Wage	6,753,298	1,690,005
Non-Wage	303,460	101,153
GoU Dev	100,000	1,676
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	780,682	149,636
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Budget Output	948,604	205,610
Wage	780,682	149,636
Non-Wage	167,921	55,974
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,976	2,325
Total for Budget Output	6,976	2,325
Wage	0	0
Non-Wage	6,976	2,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	8,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	3,646
212103 Incapacity benefits (Employees)	400	200
221002 Workshops, Meetings and Seminars	5,433	0
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	33,337	1,740
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
282101 Donations	2,000	2,000
Total for Budget Output	90,347	16,316
Wage	36,617	8,730
Non-Wage	53,730	7,586
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	3,537
Total for Budget Output	50,000	3,537
Wage	0	0
Non-Wage	50,000	3,537
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,007,901	2,625,115
Wage	9,934,381	2,370,754
Non-Wage	907,306	249,281
GoU Dev	166,214	5,081
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,980
Total for Budget Output	10,000	2,980
Wage	0	0
Non-Wage	10,000	2,980
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning
PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,800	1,150



VOTE: 708Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	50,800	1,150
Wage	0	0
Non-Wage	50,800	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Manual maintenance of roads	URF releases nolonger coming
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	4,313
221008 Information and Communication Technology Supplies.	3,000	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	13,000	2,012
228001 Maintenance-Buildings and Structures	105,315	0
Total for Budget Output	193,715	8,975
Wage	0	0
Non-Wage	193,715	8,975
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

19km of roads maintained	works still ongoing
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PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

USMID projects completed and certificates paid	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	20,000	6,730

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,000	0
228001 Maintenance-Buildings and Structures	900,000	39,717
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	7,420
313131 Roads and Bridges - Improvement	1,695,409	1,101,505
Total for Budget Output	2,695,409	1,155,372
Wage	0	0
Non-Wage	1,000,000	53,867
GoU Dev	1,695,409	1,101,505
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Machines and tractors serviced and repaired.	none	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,412	7,799
Total for Budget Output	88,597	10,149
Wage	0	0
Non-Wage	88,597	10,149
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

	Routine mechanized maintenance of roads	none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	65,400
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	4,384
223005 Electricity	3,000	0
228001 Maintenance-Buildings and Structures	8,101	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	312,199	69,784
Wage	289,146	65,400
Non-Wage	23,053	4,384
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501X Building codes and standards in place

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	34,160	500
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	35,000	500
Wage	0	0
Non-Wage	35,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,425,721	1,248,909
Wage	289,146	65,400
Non-Wage	1,441,166	82,004
GoU Dev	1,695,409	1,101,505
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	Garbage collected and disposed in the compost site	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	7,382
227004 Fuel, Lubricants and Oils	30,000	4,500
Total for Budget Output	60,000	11,882
Wage	0	0
Non-Wage	60,000	11,882
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	578
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	2,540	0
224004 Beddings, Clothing, Footwear and related Services	3,005	1,000
227001 Travel inland	11,181	3,000
227004 Fuel, Lubricants and Oils	2,098	0
228001 Maintenance-Buildings and Structures	10,000	9,990
Total for Budget Output	84,534	27,318
Wage	51,000	12,750
Non-Wage	33,534	14,568

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	144,53439,199
	Wage	51,00012,750
	Non-Wage	93,53426,449
	GoU Dev	00
	Ext Finance	00

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
	Sensitized communities on dangers of HIV/AIDS	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	11,872
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	90
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	25,856	10,626
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	81,237	22,588
Wage	50,007	11,872
Non-Wage	31,230	10,716
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	1,362
Total for Budget Output	47,200	1,362
Wage	0	0
Non-Wage	47,200	1,362
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,937	23,950
Wage	50,007	11,872
Non-Wage	81,930	12,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
Data collected to update asset registers		none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	578
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	100	0
227001 Travel inland	25,434	6,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	519	0
Total for Budget Output	79,881	18,678
Wage	48,000	12,000
Non-Wage	31,881	6,678
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

DDEG projects monitored		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0



VOTE: 708 Kabale Municipal Council

Quarter 3

Total for Department	88,081	18,678
Wage	48,000	12,000
Non-Wage	40,081	6,678
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,202
221008 Information and Communication Technology Supplies.	2,400	1,200
221011 Printing, Stationery, Photocopying and Binding	1,240	1,080
221012 Small Office Equipment	298	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	15,920	5,856
227004 Fuel, Lubricants and Oils	6,000	1,521
Total for Budget Output	56,196	17,073
Wage	24,859	6,215
Non-Wage	31,338	10,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,196	17,073
Wage	24,859	6,215
Non-Wage	31,338	10,858
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Check compliance and enforce hospitality standards		Limited funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,128	0
227001 Travel inland	15,175	3,180
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	23,780	3,180
Wage	0	0
Non-Wage	17,303	3,180
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Enforced trade related laws and checking expires	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	7,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	832
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	250	0
227001 Travel inland	13,129	3,552
Total for Budget Output	49,921	11,651
Wage	30,842	7,268
Non-Wage	19,079	4,383

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
223001 Property Management Expenses	78,400	0
223004 Guard and Security services	21,600	5,400
223005 Electricity	24,000	2,000
223006 Water	27,000	6,000
227001 Travel inland	10,474	0
228001 Maintenance-Buildings and Structures	80,877	0
228002 Maintenance-Transport Equipment	10,000	2,597
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	3,470
Total for Budget Output	281,151	19,467
Wage	0	0
Non-Wage	281,151	19,467
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,852	34,298
Wage	30,842	7,268
Non-Wage	317,533	27,030
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	0
221016 Systems Recurrent costs	5,000	2,290
Total for Budget Output	8,000	2,290
Wage	0	0
Non-Wage	8,000	2,290
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

IFMS server functionality enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221008 Information and Communication Technology Supplies.	1,800	1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	1,033
227001 Travel inland	3,500	2,589
227004 Fuel, Lubricants and Oils	6,600	4,945

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400	5,250
Total for Budget Output	30,000	17,667
Wage	0	0
Non-Wage	30,000	17,667
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	15,111
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	20,000	10,865
227001 Travel inland	11,845	11,671
227004 Fuel, Lubricants and Oils	10,400	7,738
Total for Budget Output	70,185	45,384
Wage	0	0
Non-Wage	70,185	45,384
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Council premises protected and kept safely

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	305	200
223004 Guard and Security services	9,200	6,300
227001 Travel inland	1,280	704
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	12,985	9,204
Wage	0	0
Non-Wage	12,985	9,204
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Value for money ensured and council activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	338,950	216,288
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	7,200	3,700
221002 Workshops, Meetings and Seminars	10,080	7,389
221007 Books, Periodicals & Newspapers	1,460	756
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,500	6,365
221011 Printing, Stationery, Photocopying and Binding	2,000	240
221014 Bank Charges and other Bank related costs	3,000	1,347
221017 Membership dues and Subscription fees.	3,680	3,366
221020 Litigation and related expenses	50,000	47,000
223005 Electricity	5,000	4,887

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	8,000	409
227001 Travel inland	37,023	34,038
227004 Fuel, Lubricants and Oils	12,100	10,166
263402 Transfer to Other Government Units	184,974	146,355
Total for Budget Output	677,766	482,757
Wage	338,950	216,288
Non-Wage	338,816	266,469
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,478	1,530
223001 Property Management Expenses	3,500	2,935
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	1,282,175	0
227004 Fuel, Lubricants and Oils	1,400	1,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,650	1,616
313121 Non-Residential Buildings - Improvement	127,797	0
Total for Budget Output	1,502,001	7,331
Wage	0	0
Non-Wage	1,374,204	7,331
GoU Dev	127,797	0
Ext Finance	0	0



VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

Staff records rolled onto HCM and salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	1,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,650	3,380
221009 Welfare and Entertainment	1,500	250
221011 Printing, Stationery, Photocopying and Binding	1,265	875
227001 Travel inland	12,300	6,848
227004 Fuel, Lubricants and Oils	840	0
273104 Pension	1,615,414	1,037,639
273105 Gratuity	535,274	401,455
352880 Salary Arrears Budgeting	20,185	20,175
352881 Pension and Gratuity Arrears Budgeting	102,789	102,789
Total for Budget Output	2,304,716	1,577,411
Wage	0	0
Non-Wage	2,304,716	1,577,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Staff files updated and emails dispatched

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,238	455
227001 Travel inland	9,296	8,172

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,534	8,627
Wage	0	0
Non-Wage	10,534	8,627
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,168,249
Total for Budget Output	0	1,168,249
Wage	0	0
Non-Wage	0	1,040,451
GoU Dev	0	127,797
Ext Finance	0	0
Total for Department	4,616,187	3,318,919
Wage	338,950	216,288
Non-Wage	4,149,440	2,974,834
GoU Dev	127,797	127,797
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
Tax assessment done and revenue mobilized		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	6,600	3,002	
221008 Information and Communication Technology Supplies.	800	400	
221011 Printing, Stationery, Photocopying and Binding	6,000	3,525	
225101 Consultancy Services	66,023	1,190	
227001 Travel inland	35,509	33,024	
227004 Fuel, Lubricants and Oils	14,815	12,053	
Total for Budget Output	129,748	53,194	
Wage	0	0	
Non-Wage	129,748	53,194	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	60	0	
227001 Travel inland	2,110	1,610	
Total for Budget Output	2,170	1,610	
Wage	0	0	
Non-Wage	2,170	1,610	

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Budget desk meetings held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,582	2,826
Total for Budget Output	4,582	2,826
Wage	0	0
Non-Wage	4,582	2,826
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Books of accounts inspected

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,544	900
227004 Fuel, Lubricants and Oils	868	0
Total for Budget Output	4,412	900
Wage	0	0
Non-Wage	4,412	900
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	86,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	12,652
221002 Workshops, Meetings and Seminars	3,400	2,224
221003 Staff Training	5,020	3,890
221008 Information and Communication Technology Supplies.	4,400	1,700
221009 Welfare and Entertainment	2,000	595
221011 Printing, Stationery, Photocopying and Binding	2,500	1,235
221012 Small Office Equipment	4,300	0
221017 Membership dues and Subscription fees.	1,000	1,000
225204 Monitoring and Supervision of capital work	1,800	900
227001 Travel inland	26,160	21,173
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
Total for Budget Output	218,374	132,558
Wage	142,414	86,589
Non-Wage	75,960	45,969
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,286	191,088
Wage	142,414	86,589
Non-Wage	216,872	104,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal of assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,480	4,133
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	385	250
221012 Small Office Equipment	2,210	580
227001 Travel inland	9,356	4,311
227004 Fuel, Lubricants and Oils	1,566	1,566
Total for Budget Output	29,597	11,740
Wage	0	0
Non-Wage	29,597	11,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Council minutes recorded and kept safe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0
227001 Travel inland	15,591	15,567
227004 Fuel, Lubricants and Oils	18,920	13,493
282101 Donations	1,000	500
Total for Budget Output	36,351	29,560

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	36,35129,560
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitor implementation of government programmes and

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	35,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	675
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,102	885
221012 Small Office Equipment	10	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	4,660	3,905
227004 Fuel, Lubricants and Oils	3,600	1,499
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Budget Output	62,490	42,418
	Wage	47,51835,454
	Non-Wage	14,9726,964
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Council sessions conducted and committee meetings

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	146,285
221009 Welfare and Entertainment	6,000	5,946
Total for Budget Output	230,790	152,231
Wage	0	0
Non-Wage	230,790	152,231
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,228	235,949
Wage	47,518	35,454
Non-Wage	311,710	200,496
GoU Dev	0	0
Ext Finance	0	0



VOTE: 708Kabale Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	56,470
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,052
221008 Information and Communication Technology Supplies.	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	659	325
227001 Travel inland	24,523	18,639
227004 Fuel, Lubricants and Oils	3,055	2,291
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	0
Total for Budget Output	113,557	82,177
Wage	77,400	56,470
Non-Wage	36,157	25,707
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,059	3,791

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,991	1,493
Total for Budget Output	7,050	5,284
Wage	0	0
Non-Wage	7,050	5,284
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

PDM data collection and follow up activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,407	12,600
Total for Budget Output	26,407	12,600
Wage	0	0
Non-Wage	26,407	12,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,014	100,062
Wage	77,400	56,470
Non-Wage	69,614	43,591
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Mayor's campaign on HIV/AIDS held		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,000	0
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,450	0
Total for Budget Output	6,250	0
Wage	0	0
Non-Wage	6,250	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

Health care services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,502	87,376
Total for Budget Output	116,502	87,376
Wage	0	0
Non-Wage	116,502	87,376
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Health facilities equipment procured

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,250	2,160
312233 Medical, Laboratory and Research & appliances - Acquisition	126,750	0
Total for Budget Output	130,000	2,160
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	2,160
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Disease prevention and curative services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,622	928,489
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	5,289
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	674	256
223001 Property Management Expenses	4,000	2,135
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	881	0
227001 Travel inland	15,623	11,160
227004 Fuel, Lubricants and Oils	13,824	9,318
228002 Maintenance-Transport Equipment	5,260	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,018	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	11,748	0
313121 Non-Residential Buildings - Improvement	34,496	0
Total for Budget Output	1,453,477	956,648
Wage	1,343,622	928,489
Non-Wage	50,982	28,159
GoU Dev	58,873	0
Ext Finance	0	0
Total for Department	1,706,229	1,046,184
Wage	1,343,622	928,489
Non-Wage	173,733	115,535
GoU Dev	188,873	2,160
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requiremets and Minimum standards met by schools and training institutions		
Supervision of teaching services done		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,400	8,265	
Total for Budget Output	12,400	8,265	
Wage	0	0	
Non-Wage	12,400	8,265	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
225203 Appraisal and Feasibility Studies for Capital Works	3,913	0	
228001 Maintenance-Buildings and Structures	82,190	0	
Total for Budget Output	86,103	0	
Wage	0	0	
Non-Wage	86,103	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,363,783	1,704,074
225204 Monitoring and Supervision of capital work	3,311	0
263308 Sector Conditional Grant (Non-Wage)	213,716	136,957
313121 Non-Residential Buildings - Improvement	62,903	3,405
Total for Budget Output	2,643,714	1,844,436
Wage	2,363,783	1,704,074
Non-Wage	213,716	136,957
GoU Dev	66,214	3,405
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,753,298	4,806,338
225204 Monitoring and Supervision of capital work	0	1,676
263308 Sector Conditional Grant (Non-Wage)	303,460	188,980
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	7,156,758	4,996,994
Wage	6,753,298	4,806,338
Non-Wage	303,460	188,980
GoU Dev	100,000	1,676
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	780,682	491,274
263308 Sector Conditional Grant (Non-Wage)	167,921	111,948
Total for Budget Output	948,604	603,222
Wage	780,682	491,274
Non-Wage	167,921	111,948
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Enrollment in schools improved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,976	4,650
Total for Budget Output	6,976	4,650
Wage	0	0
Non-Wage	6,976	4,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening



VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Parents and teachers mobilized and sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,666
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	25,101
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	6,522
212103 Incapacity benefits (Employees)	400	200
221002 Workshops, Meetings and Seminars	5,433	3,500
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	33,337	16,980
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
282101 Donations	2,000	2,000
Total for Budget Output	90,347	54,303
Wage	36,617	25,101
Non-Wage	53,730	29,202
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Talent development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	20,204
Total for Budget Output	50,000	20,204
Wage	0	0
Non-Wage	50,000	20,204
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,007,901	7,539,740
Wage	9,934,381	7,026,788
Non-Wage	907,306	507,872
GoU Dev	166,214	5,081

**VOTE: 708** Kabale Municipal Council

**Quarter 3**

Ext Finance	0	0
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VOTE: 708Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
Building control committee facilitated		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	9,210
Total for Budget Output	10,000	9,210
Wage	0	0
Non-Wage	10,000	9,210
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning		
PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan		
Taxi park upgrade		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Street lights repaired

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,800	1,150
Total for Budget Output	50,800	1,150
Wage	0	0
Non-Wage	50,800	1,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Routine and manual maintenance of roads

URF releases nolonger coming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	18,615
221008 Information and Communication Technology Supplies.	3,000	1,400
221011 Printing, Stationery, Photocopying and Binding	3,000	1,422
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	13,000	3,740
228001 Maintenance-Buildings and Structures	105,315	0
Total for Budget Output	193,715	25,177
Wage	0	0
Non-Wage	193,715	25,177
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Mechanized maintenance of roads		works still ongoing

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	20,000	6,730
227001 Travel inland	27,000	0
228001 Maintenance-Buildings and Structures	900,000	39,717
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	7,420
313131 Roads and Bridges - Improvement	1,695,409	3,047,587
Total for Budget Output	2,695,409	3,101,454
Wage	0	0
Non-Wage	1,000,000	53,867
GoU Dev	1,695,409	3,047,587
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

Road equipment serviced	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,412	11,079
Total for Budget Output	88,597	13,429
Wage	0	0
Non-Wage	88,597	13,429
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Road conditions improved and constructions done

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	205,360
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	8,744
223005 Electricity	3,000	0
228001 Maintenance-Buildings and Structures	8,101	0
Total for Budget Output	312,199	214,104
Wage	289,146	205,360
Non-Wage	23,053	8,744
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501X Building codes and standards in place

Building plans approved

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	34,160	6,456
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	35,000	6,456
Wage	0	0
Non-Wage	35,000	6,456
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	3,425,721	3,370,979
Wage	289,146	205,360
Non-Wage	1,441,166	118,033
GoU Dev	1,695,409	3,047,587
Ext Finance	0	0



VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

Waste disposal activities mainstreamed

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	19,752
227004 Fuel, Lubricants and Oils	30,000	10,000
Total for Budget Output	60,000	29,752
Wage	0	0
Non-Wage	60,000	29,752
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

ESMPs for projects developed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	37,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,103
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	2,540	0
224004 Beddings, Clothing, Footwear and related Services	3,005	1,000
227001 Travel inland	11,181	5,000
227004 Fuel, Lubricants and Oils	2,098	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	9,990
Total for Budget Output	84,534	55,026
Wage	51,000	37,934
Non-Wage	33,534	17,092
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,534	84,778
Wage	51,000	37,934
Non-Wage	93,534	46,844
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Community mobilized and sensitized about AIDS

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	34,575
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	1,365
221002 Workshops, Meetings and Seminars	1,500	648
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	25,856	18,301
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	81,237	54,889
Wage	50,007	34,575
Non-Wage	31,230	20,314

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

YLP and UWEP empowerment programmes operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	1,822
Total for Budget Output	47,200	1,822
Wage	0	0
Non-Wage	47,200	1,822
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,937	56,711
Wage	50,007	34,575
Non-Wage	81,930	22,136
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Data collected, analysed and disseminatednone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	34,694
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	1,388
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	820
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	100	0
227001 Travel inland	25,434	19,940
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	519	0
Total for Budget Output	79,881	56,842
Wage	48,000	34,694
Non-Wage	31,881	22,148
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

Government programmes and projects monitorednone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,2000
	GoU Dev	00
	Ext Finance	00
	Total for Department	88,08156,842
	Wage	48,00034,694
	Non-Wage	40,08122,148
	GoU Dev	00
	Ext Finance	00

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	18,229
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	3,293
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,240	1,205
221012 Small Office Equipment	298	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	15,920	15,189
227004 Fuel, Lubricants and Oils	6,000	1,521
Total for Budget Output	56,196	41,837
Wage	24,859	18,229
Non-Wage	31,338	23,608
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,196	41,837
Wage	24,859	18,229
Non-Wage	31,338	23,608
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
Tourism sites profiled		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Limited funding		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,128	0
227001 Travel inland	15,175	8,223
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	23,780	8,223
Wage	0	0
Non-Wage	17,303	8,223
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Compliance to trade policies and regulations observed

none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	20,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	1,895
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	250	0



VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,129	9,252
Total for Budget Output	49,921	31,314
Wage	30,842	20,167
Non-Wage	19,079	11,147
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

Trade promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
223001 Property Management Expenses	78,400	0
223004 Guard and Security services	21,600	15,900
223005 Electricity	24,000	5,000
223006 Water	27,000	27,000
227001 Travel inland	10,474	0
228001 Maintenance-Buildings and Structures	80,877	0
228002 Maintenance-Transport Equipment	10,000	2,597
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	3,470
Total for Budget Output	281,151	53,967
Wage	0	0
Non-Wage	281,151	53,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,852	93,503

VOTE: 708 Kabale Municipal Council

Quarter 3

Wage	30,842	20,167
Non-Wage	317,533	73,337
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output : 11050203X Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of absorption of released funds	Percentage	97	72

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	4	4

Budget Output: 390003 Policy and System reviews

PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	5	2

SubProgramme: 02 Government Structures and Systems

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	5

SubProgramme: 03 Human Resource Management

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of data cleaned, and migrated to the HCM	Percentage	100	99

Budget Output: 390017 Public Service Performance management

PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Performance management tools in place	Number	2	2

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502X Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	2

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
An updated debt management system in place	Yes/No	1	yes

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Cash management policy in place	Percentage	99	90

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of planned training activities undertaken	Percentage	1	1

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	50	75

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508X Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	80	50

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of existing legal, policy, regulatory and institutional	Percentage	2	1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101X Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3	1

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	0	

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	68	43

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010508X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	92	65

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	80	30

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	3	2

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	5	3

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	5

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302X Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	3	1

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	28	

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	50	20

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	63	24

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Km of DUCAR Network maintained Periodically	Number	27	

VOTE: 708Kabale Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output : 10040502X Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percentage compliance to building code/standards	Percentage	20	6

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of research studeis undertaken	Number	2	2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	1	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	yes



VOTE: 708Kabale Municipal Council

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	5	2

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	75

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Jobs created	Number	50	10

VOTE: 708

Kabale Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of functional information systems in place by type	Number	2	1

VOTE: 708Kabale Municipal Council

Quarter 3

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	10,299	10,215
RUTOOMA HEALTH CENTRE III	Rutooma HCIII	Programme Conditional Grant - Non Wage Recurrent		3,322	0
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	5,149	3,862
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Rutooma HCIII	Programme Conditional Grant - Development	Delivery of supplies	3,250	2,160
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutooma HCIII	Programme Conditional Grant - Development		126,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,475	2,983
Bugongi Primary School	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	8,251	5,073

VOTE: 708Kabale Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigezi High School, Primary	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	14,835	9,165
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	10,576	6,393
Horny High School	Hornby	Programme Conditional Grant - Non Wage Recurrent	0	7,362	4,175
Horny High School	Central	Programme Conditional Grant - Non Wage Recurrent	0	2,813	1,911
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	13,198	8,700
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,884	3,070
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 263402 Transfer to Other Government Units					
30% transfers	Central	Locally Raised Revenues	0	184,974	67,826
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	0	4,065	7,182

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	KMC HCII	Programme Conditional Grant - Non Wage Recurrent	0	10,299	3,591
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Central	Programme Conditional Grant - Development		881	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Central	Programme Conditional Grant - Non Wage Recurrent		23,496	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head office KMC	Programme Conditional Grant - Development		11,748	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	Central	Programme Conditional Grant - Development		3,311	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	24,247	14,974
Junction Primary School	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	10,855	6,883

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	6,372	4,019
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	9,162	6,096
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	4,865	2,791
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,042	3,950
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	242,000	149,587
Item: 313121 Non-Residential Buildings - Improvement					
Fencing of Kabale Secondary school	Kabale SS	Transitional Conditional Grant - Development		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Payment of retention for USMID projects	Central	Urban Discretionary Equalisation Development Grant	99%	1,695,409	3,047,587

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Revolving fund of UWEP and YLP	Kabale MC	Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central	Programme Conditional Grant - Development		6,477	0
LCIII: 237671 Southern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	51,494	62,526
KAMUKIRA HCIV	Kamukira HCIV	Programme Conditional Grant - Non Wage Recurrent		31,874	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237671 Southern Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD at Kamukira HCIV and retention payment	Kamukira HCIV	Programme Conditional Grant - Development		34,496	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,103	2,555
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	6,651	3,690
Mugabi Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	6,335	3,994
Kitumba Primary School	Kitumba	Programme Conditional Grant - Non Wage Recurrent	0	10,445	6,089
Bushuro Primary School	Bushuro	Programme Conditional Grant - Non Wage Recurrent	0	5,498	3,461
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	12,980	7,406
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	15,932	9,884
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,455
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	10,948	7,298
Ndorwa Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	6,707	3,839



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237671 Southern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Kikungiri primary school and investment service costs and retention	Kikungiri	Programme Conditional Grant - Development	0	62,903	3,405
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Ndorwa SS	Programme Conditional Grant - Non Wage Recurrent	0	61,460	39,393
LCIII: S1892 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921