

VOTE: 708 Kabale Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. 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 KAIRU
(Accounting Officer)

Signed on Date: 11-11-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,370,268	3,370,268	621,356	18%
Discretionary Government Transfers	1,792,705	3,717,885	352,899	20%
Conditional Government Transfers	18,016,919	18,016,919	4,264,138	24%
Other Government Transfers	299,848	299,848	44,134	15%
External Financing	0	0	0	
Total Revenues shares	23,479,740	25,404,920	5,282,527	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	182,172	182,172	26,583	15%
Tourism Development	20,554	20,554	4,110	20%
Natural Resources, Environment, Climate Change, Land And Water Management	147,534	147,534	20,940	14%
Private Sector Development	316,203	316,203	16,204	5%
Integrated Transport Infrastructure And Services	1,648,867	3,574,048	70,976	4%
Sustainable Urbanisation And Housing	40,000	40,000	0	0%
Digital Transformation	8,000	8,000	0	0%
Human Capital Development	14,134,460	14,134,460	2,949,435	21%
Public Sector Transformation	4,286,940	4,286,940	768,580	18%
Governance And Security	2,106,268	2,106,268	384,111	18%
Regional Balanced Development	95,260	95,260	9,771	10%
Development Plan Implementation	493,480	493,480	47,012	10%
Grand Total	23,479,740	25,404,920	4,297,722	18%
Wage	12,378,138	12,378,138	2,874,532	23%
Non-Wage Recurrent	8,688,296	8,688,296	1,423,190	16%
Domestic Devt	2,413,306	4,338,486	0	0%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

The annual budget for Council was shs 23,479,740,000 later revised to shs 25,404,920,000 and received shs 5,282,527,000 which is 22% of the annual budget. Local revenue performed poorly at 18% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 20% of annual budget. Conditional Central government transfers performed well at 24%. Other Government transfers under performed at 15%. On the side of expenditure, programmes received a release of shs 4,297,722,000 which is 18% of the annual budget and was utilized as follows shs 2,874,532,000 was spent on wages at an absorption capacity of 23% then shs 1,423,190,000 spent on nonwage at absorption capacity of 16% No development expense. Governance and Security programme performed above the target of 25% due to transfers to divisions, Human Capital Development, Tourism Development and Public sector transformation programme performed fairly well. The rest of the programmes performed poorly due to low local revenue collections. Sustainable urbanization performed worst because processing of land titles was initiated late.

VOTE: 708 Kabale Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,370,268	3,370,268	621,356	18%
Advertisements/Bill Boards	26,602	26,602	5,863	22%
Animal and Crop Husbandry related Levies	60,000	60,000	15,000	25%
Business licenses	426,469	426,469	27,501	6%
Inspection Fees	139,782	139,782	12,479	9%
Land Fees	18,567	18,567	4,932	27%
Liquor licenses	2,400	2,400	600	25%
Local Hotel Tax	60,230	60,230	13,555	23%
Local Services Tax-Payable By Individuals	199,884	199,884	102,777	51%
Market /Gate Charges	689,508	689,508	112,802	16%
Mineral Royalties	138,793	138,793	0	0%
Miscellaneous receipts/income	65,033	65,033	52,902	81%
Other licenses	135,447	135,447	28,670	21%
Property related Duties/Fees	795,693	795,693	205,428	26%
Refuse collection charges/Public convenience	8,155	8,155	570	7%
Registration fees for Documents and Businesses	12,579	12,579	330	3%
Rent & Rates - Non-Produced Assets – from Gov't units	80,850	80,850	6,040	7%
Sale of non-produced Government Properties/assets	327,900	327,900	0	0%
Vehicle Parking Fees	182,377	182,377	31,907	17%
Discretionary Government Transfers	1,792,705	3,717,885	352,899	20%
Urban Discretionary Equalisation Development Grant	381,108	2,306,289	0	0%
Urban Unconditional Grant Wage	1,036,798	1,036,798	259,200	25%
Urban Unconditional Non-Wage	374,798	374,798	93,700	25%
Conditional Government Transfers	18,016,919	18,016,919	4,264,138	24%
Programme Conditional Grant - Non Wage Recurrent	5,134,216	5,134,216	1,419,135	28%
Programme Conditional Grant - Development	1,141,364	1,141,364	9,668	1%
Programme Conditional Grant - Wage Recurrent	11,341,340	11,341,340	2,835,335	25%
Transitional Conditional Grant - Development	400,000	400,000	0	0%
Other Government Transfers	299,848	299,848	44,134	15%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	9,747	9,747	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	227,900	227,900	41,020	18%
Youth Livelihood Programme (YLP)	47,200	47,200	3,114	7%
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,479,740	25,404,920	5,282,527	22%

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Cumulative Performance for Locally Raised Revenues

Kabale municipal council has an annual local revenue budget of shs 3,370,268,409,000 and had planned to raise shs 842,567,099,000 as local revenue in Q1 but realized shs 621,355,510,000 which is 73.7% of the quarterly planned revenue and 18% of the annual planned local revenue collections, local service tax, animal related levies, liquor license, miscellaneous Property tax, and land fees performed 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 19,809,623,713 from Central Government transfers and had planned to realize shillings 4,952,405,928 in quarter one but ended up realizing shs 4,617,037,246 which is 108.3% of the quarterly planned revenue and 23.3% 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. Adjustments made on release of some conditional grants.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 299,847,517 under OGTs and planned to realize shs 72,211,879 in quarter One but ended up realizing shs 44,134,146 which was from UWEP recoveries received
The deviation between planned and actual was due to non release of URF funds in Q1

Cumulative Performance for External Financing

No donor funding budgeted for and received

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,973,128	0	1,103,249	18%	1,103,249
Sub-Total	5,973,128	0	1,103,249	18%	1,103,249
Department: Finance					
10 Financial Management and Accountability (LG)	302,548	0	46,296	15%	46,296
Sub-Total	302,548	0	46,296	15%	46,296
Department: Statutory bodies					
10 Legislation and Oversight	367,235	0	38,445	10%	38,445
Sub-Total	367,235	0	38,445	10%	38,445
Department: Production and Marketing					
10 Agricultural Extension	127,462	0	24,883	20%	24,883
20 Agricultural Production	28,303	0	1,100	4%	1,100
30 Agricultural Value Chain Services	26,407	0	600	2%	600
Sub-Total	182,172	0	26,583	15%	26,583
Department: Health					
10 Primary HealthCare	966,889	0	44,344	5%	44,344
30 Health Management and Supervision	1,787,495	0	390,283	22%	390,283
Sub-Total	2,754,384	0	434,627	16%	434,627
Department: Education					
10 Pre-Primary and Primary Education	2,973,037	0	583,115	20%	583,115
20 Secondary Education	7,130,959	0	1,704,962	24%	1,704,962
30 Skills Development	895,441	0	180,109	20%	180,109
40 Education&Sports Management and Inspection	226,180	0	29,428	13%	29,428
50 Special Needs Education	3,000	0	0	0%	0
Sub-Total	11,228,616	0	2,497,614	22%	2,497,614
Department: Roads and Engineering					
10 Community Access Roads	1,633,867	0	70,976	4%	70,976
20 Engineering Services	55,000	0	0	0%	0
Sub-Total	1,688,867	0	70,976	4%	70,976

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	147,534	0	20,940	14%	20,940
Sub-Total	147,534	0	20,940	14%	20,940
Department: Community Based Services					
10 Community Mobilisation	101,196	0	17,194	17%	17,194
20 Empowerment and Mindset Change	50,264	0	0	0%	0
Sub-Total	151,460	0	17,194	11%	17,194
Department: Planning					
10 Planning and Statistics	279,840	0	9,476	3%	9,476
Sub-Total	279,840	0	9,476	3%	9,476
Department: Internal Audit					
10 Compliance	67,196	0	12,008	18%	12,008
Sub-Total	67,196	0	12,008	18%	12,008
Department: Trade, Industry and Local Development					
10 Commercial Services	336,757	0	20,314	6%	20,314
Sub-Total	336,757	0	20,314	6%	20,314
Grand Total	23,479,740	0	4,297,722	18%	4,297,722

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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	5,291,946	5,291,946	1,103,249	21%	1,103,249
Locally Raised Revenues	520,852	520,852	48,087	9%	48,087
Multi-Sectoral Transfers to LLGs_NonWage	1,470,154	1,470,154	200,056	14%	200,056
Programme Conditional Grant - Non Wage Recurrent	2,936,212	2,936,212	776,856	26%	776,856
Urban Unconditional Grant Wage	316,397	316,397	66,168	21%	66,168
Urban Unconditional Non-Wage	48,331	48,331	12,083	25%	12,083
Development Revenues	681,182	681,182	0	0%	0
Locally Raised Revenues	490,834	490,834	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	190,348	190,348	0	0%	0
Total Revenues Shares	5,973,128	5,973,128	1,103,249	18%	1,103,249
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	316,397	316,397	66,168	21%	66,168
Non Wage	4,975,549	4,975,549	1,037,081	21%	1,037,081
Development Expenditure					
Domestic Development	681,182	681,182	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,973,128	5,973,128	1,103,249	18%	1,103,249
C: Unspent Balances					
Recurrent Balances	1,103,249	2426235.7015	0		
Wage		66,168	0	-7,909,913%	
Non Wage		1,037,081	0	-227,059,786%	
Development Balances			0		
Domestic Development			0	-17,029,549%	
External Financing			0	0%	
Total Unspent			0	-109,221,672%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has annual budget of shs 5,973,128,000 and received shs 1,103,249,000 in Q1 which is 18% of the budget. The department spent all received funds in Q1 as follows, wage shs 66,168,000 and nonwage activities shs 1,037,081,000 leaving no unspent balance . 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. Adjustments made in conditional grant releases by Finance Ministry.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Urban unconditional transfers to divisions paid, 30% and 50% transfers to divisions paid, paid salaries and transport allowances to staff, paid VAT, attending audit meetings in Kampala, USMID workshop in Jinja, YAKA for KMC offices, office imprest, quarterly meeting of accounting officers, compensations on lost cases, Fuel for TC office, mail delivery, budget execution meeting, pick file from Sheema, wage harmonization meeting, engage solicitor General, BUBU trade show, PAC meeting, board of survey, joint review mission, submit HR reports. water bills settled, meeting solicitor general in Mbarara, board of survey report, paid pension and gratuity, transfer files from Kiryandongo, sanctions and rewards committee, advert for prequalification, wage harmonization meeting, burial expenses, cleaning materials, battery for generator, fuel for generator, fixing fire extinguishers, repairs of furniture, wages for casual workers.

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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	302,548	302,548	46,296	15%	46,296
Locally Raised Revenues	120,543	120,543	5,559	5%	5,559
Urban Unconditional Grant Wage	142,414	142,414	30,839	22%	30,839
Urban Unconditional Non-Wage	39,591	39,591	9,898	25%	9,898
Development Revenues	0	0	0	0%	0
Total Revenues Shares	302,548	302,548	46,296	15%	46,296
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	30,839	22%	30,839
Non Wage	160,135	160,135	15,457	10%	15,457
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,548	302,548	46,296	15%	46,296
C: Unspent Balances					
Recurrent Balances	46,296	121932.6015	0		
Wage		30,839	0	-3,560,341%	
Non Wage		15,457	0	-5,533,606%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-4,583,260%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 302,548,000 and received shs 46,296,000 representing to 15% of the annual budget. The department spent all received funds as follows, shs 30,839,000 on wages and shs 15,457,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections.

Reasons for unspent balances on the bank account

No unspent balance left

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, lunch for finance staff, IFMS hands on training, submit asset register, travel to Ministry of Finance, CPA exams, revenue enhancement committee meeting, fuel for monitoring and supervision of revenue collection, printed stationery, procured tonner Hopper Unit, submitted letters to MoFPED.

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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	367,235	367,235	50,021	14%	50,021
Locally Raised Revenues	192,163	192,163	6,300	3%	6,300
Urban Unconditional Grant Wage	47,518	47,518	11,832	25%	11,832
Urban Unconditional Non-Wage	127,555	127,555	31,889	25%	31,889
Development Revenues	0	0	0	0%	0
Total Revenues Shares	367,235	367,235	50,021	14%	50,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	11,832	25%	11,832
Non Wage	319,718	319,718	26,613	8%	26,613
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	367,235	367,235	38,445	10%	38,445
C: Unspent Balances					
Recurrent Balances	50,021	130254.33025	11,576		
Wage		11,832	0	-1,187,940%	
Non Wage		38,189	11,576	-10,616,056%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,576	-3,794,527%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 367,235,000 and received shs 50,021,000 representing 14% of the annual budget. The department spent shs 38,445,000 which is 10% of annual budget as follows, shs 11,832,000 on wages and shs 26,613,000 on non wage activities leaving unspent balance of shs 11,576,000.

The deviation between planned and actual performances was due to low local revenue collections at municipal.

Reasons for unspent balances on the bank account

The unspent balance of shs 11,576,000 was exgratia payment for September that crossed to second quarter

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid honoraria for division councilors, paid salaries and transport allowances, Sectoral committee meetings, Executive committee meetings, plenary council, fuel for Mayor, Deputy Mayor, Speaker and Clerk to Council, meals for Executive committee, submitted procurement plan, pick contract committee approvals, submit draft contract agreement, imprest, attend National Budget Conference.

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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	162,836	162,836	59,913	37%	59,913
Locally Raised Revenues	5,620	5,620	1,000	18%	1,000
Programme Conditional Grant - Non Wage Recurrent	78,436	78,436	39,218	50%	39,218
Programme Conditional Grant - Wage Recurrent	77,400	77,400	19,350	25%	19,350
Urban Unconditional Non-Wage	1,380	1,380	345	25%	345
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	182,172	182,172	69,581	38%	69,581
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	12,750	16%	12,750
Non Wage	85,436	85,436	13,833	16%	13,833
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,172	182,172	26,583	15%	26,583
C: Unspent Balances					
Recurrent Balances	59,913	66917.0745	33,330		
Wage		19,350	6,600	-1,275,000%	
Non Wage		40,563	26,730	-3,441,144%	
Development Balances			9,668		
Domestic Development			9,668	-957,129%	
External Financing			0	0%	
Total Unspent			42,998	-2,588,719%	

Summary of Department Revenues and Expenditure by Source

The department has annual of shs 182,172,000 and received shs 69,581,000 which is 38% of budget. The department spent shs 26,583,000 representing 15% of the annual budget as follows shs 12,750,000 on wages, shs 13,833,000 spent on nonwage activities, no development expense leaving an unspent balance of shs 42,998,000. 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 received half of annual budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 42,998,000 was wage not fully consumed and sector grants requested as per new guideline on agriculture and some payment crossed to second quarter.

Highlights of physical performance by end of the quarter

Inspection of livestock from markets, inspection of pork joints, conducting household farm visits, monitoring PDM, surveillance and spread of disease control, train PDM beneficiaries, mobilizing farmers for training, fuel for monitoring and visits, payment of salaries and mileage to staff.

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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	1,785,151	1,785,151	442,141	25%	442,141
Locally Raised Revenues	30,586	30,586	3,500	11%	3,500
Programme Conditional Grant - Non Wage Recurrent	182,853	182,853	45,713	25%	45,713
Programme Conditional Grant - Wage Recurrent	1,567,917	1,567,917	391,979	25%	391,979
Urban Unconditional Non-Wage	3,795	3,795	949	25%	949
Development Revenues	969,233	969,233	0	0%	0
Programme Conditional Grant - Development	969,233	969,233	0	0%	0
Total Revenues Shares	2,754,384	2,754,384	442,141	16%	442,141
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,567,917	1,567,917	388,177	25%	388,177
Non Wage	217,234	217,234	46,449	21%	46,449
Development Expenditure					
Domestic Development	969,233	969,233	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,754,384	2,754,384	434,627	16%	434,627
C: Unspent Balances					
Recurrent Balances	442,141	880914.613	7,514		
Wage		391,979	3,802	-38,817,744%	
Non Wage		50,162	3,712	-10,025,631%	
Development Balances			0		
Domestic Development			0	-24,230,820%	
External Financing			0	0%	
Total Unspent			7,514	-43,020,546%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 2,754,384,000 and received shs 442,141,000 representing 16% of the annual budget. it spent shs 434,627,000 which is 16% of annual budget of which shs 388,177,000 was spent on wages and shs 46,449,000 on nonwage activities, no development expense leaving an unspent balance of shs 7,514,000 at end of Q1. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. Late requisition of funds.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 7,514,000 is mainly composed of wage and sector grant nonwage that was requested late and payment crossed to next quarter.

Highlights of physical performance by end of the quarter

Health education and Promotion, PHC transfers to health facilities, monthly planning and review meetings, support supervision of private clinics, inspection of public places, monitoring government health facilities, diseases surveillance, monitoring PHC activities, submission of reports, paid salaries and transport allowances to staff in the department.

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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	10,675,821	10,675,821	2,731,752	26%	2,731,752
Locally Raised Revenues	34,758	34,758	3,000	9%	3,000
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	878,035	878,035	292,678	33%	292,678
Programme Conditional Grant - Wage Recurrent	9,696,023	9,696,023	2,424,006	25%	2,424,006
Urban Unconditional Grant Wage	36,617	36,617	8,221	22%	8,221
Urban Unconditional Non-Wage	15,388	15,388	3,847	25%	3,847
Development Revenues	552,795	552,795	0	0%	0
Programme Conditional Grant - Development	152,795	152,795	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	11,228,616	11,228,616	2,731,752	24%	2,731,752
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,732,640	9,732,640	2,249,898	23%	2,249,898
Non Wage	943,182	943,182	247,716	26%	247,716
Development Expenditure					
Domestic Development	552,795	552,795	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,228,616	11,228,616	2,497,614	22%	2,497,614
C: Unspent Balances					
Recurrent Balances	2,731,752	5166569.26075	234,139		
Wage		2,432,227	182,329	251,419,775,579,041,600%	
Non Wage		299,526	51,810	-48,051,576%	
Development Balances			0		
Domestic Development			0	-13,819,878%	
External Financing			0	0%	
Total Unspent			234,139	-247,029,642%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has annual budget of shs 11,228,616,000 and received shs 2,731,752,000 which is 24% of the annual budget. No Other Government transfers and development funds received. The expenditure was shs 2,497,614,000 which is 22% of annual budget of which shs 2,249,898,000 on salaries, shs 247,716,000 on nonwage activities leaving an unspent balance of shs 234,139,000. 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

Reasons for unspent balances on the bank account

The unspent balance of shs 234,139,000 is majorly wage for Tertiary Instructors that is excess according the current staffing structure, and funds for maintenance works in schools as procurement is at initial stage.

Highlights of physical performance by end of the quarter

Paid salaries to teachers and transport to staff UPE capitation transfers to primary schools, USE capitation transfers to secondary schools, SNE to special needs schools, inspection of schools, sports teachers preparation for ball games, fuel for education department, monitoring term II activities, ball game competitions in Yumbe, capacity building for P7 teachers and headteachers.

VOTE: 708 Kabale Municipal Council

Quarter 1

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	1,688,867	1,688,867	375,139	22%	375,139
Locally Raised Revenues	164,048	164,048	11,200	7%	11,200
Other Transfers from Central Government	227,900	227,900	41,020	18%	41,020
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	289,146	289,146	70,976	25%	70,976
Urban Unconditional Non-Wage	7,773	7,773	1,943	25%	1,943
Development Revenues	0	1,925,180	0	0%	0
Urban Discretionary Equalisation Development Grant	0	1,925,180	0	0%	0
Total Revenues Shares	1,688,867	3,614,048	375,139	22%	375,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,146	289,146	70,976	25%	70,976
Non Wage	1,399,722	1,399,722	0	0%	0
Development Expenditure					
Domestic Development	0	1,925,180	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,688,867	3,614,048	70,976	4%	70,976
C: Unspent Balances					
Recurrent Balances	375,139	493192.95375	304,163		
Wage		70,976	0	-7,228,644%	
Non Wage		304,163	304,163	-34,688,876%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			304,163	-6,722,473%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of shs 1,688,867,000 revised to shs 3,614,048,000 received shs 882,923,000 which is 26% of the annual budget. The department spent shs 70,976,000 which 4% of annual budget which was spent on wages, no expenditure on nonwage activities and no development expense leaving an unspent balance of shs 304,163,000. The deviation between planned and actual performance was due to; 1. USMID supplementary budget. 2. Road rehabilitation grant projects workplan not approved by district roads committee in time. 3. IFMS password for Engineer had issues that delayed approval of recurrent activity requisitions

Reasons for unspent balances on the bank account

The unspent balance of shs 304,163,000 is composed of Road rehabilitation projects where procurement still at evaluation stage and district roads committee had not yet approved the roads workplan.

Highlights of physical performance by end of the quarter

Supervised completion of previous financial year road projects, approved building plans and liaised with zonal offices to secure land titles, paid salaries and transport allowances to staff

VOTE: 708 Kabale Municipal Council

Quarter 1

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 1

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	147,534	147,534	20,940	14%	20,940
Locally Raised Revenues	95,006	95,006	7,808	8%	7,808
Urban Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Urban Unconditional Non-Wage	1,529	1,529	382	25%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	147,534	147,534	20,940	14%	20,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	12,750	25%	12,750
Non Wage	96,534	96,534	8,190	8%	8,190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,534	147,534	20,940	14%	20,940
C: Unspent Balances					
Recurrent Balances	20,940	57823.514	0		
Wage		12,750	0	-1,275,000%	
Non Wage		8,190	0	-3,224,162%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-2,073,050%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 147,534,000 and received shs 20,940,000 which is 14% of annual budget and spent all received funds as follows, shs 12,750,000 on wages and shs 8,190,000 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.

Reasons for unspent balances on the bank account

No unspent balance left

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid wages for Kirengyere compost site staff, fuel for waste management activities, paid staff salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 1

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	151,460	151,460	23,650	16%	23,650
Locally Raised Revenues	21,322	21,322	2,300	11%	2,300
Other Transfers from Central Government	56,947	56,947	3,114	5%	3,114
Programme Conditional Grant - Non Wage Recurrent	20,560	20,560	5,140	25%	5,140
Urban Unconditional Grant Wage	50,007	50,007	12,440	25%	12,440
Urban Unconditional Non-Wage	2,624	2,624	656	25%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	151,460	151,460	23,650	16%	23,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,007	50,007	12,440	25%	12,440
Non Wage	101,453	101,453	4,755	5%	4,755
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,460	151,460	17,194	11%	17,194
C: Unspent Balances					
Recurrent Balances	23,650	55059.3845	6,456		
Wage		12,440	0	-1,250,173%	
Non Wage		11,210	6,456	-3,000,580%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,456	-1,695,787%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of shs 151,460,000 and received shs 23,650,000 which is 16% of annual budget and it spent shs 17,194,000 which is 11% of annual budget of which shs 12,440,000 on wages and shs 4,755,000 on nonwage activities leaving unspent balance of shs 6,456,000. 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 6,456,000 is mainly composed of UWEP recoveries and sector grant nonwage which the department delayed to request before end of Q1

Highlights of physical performance by end of the quarter

Attended CDOs workshop in Mbarara, facilitation for ULWU meeting in Kampala, paid salaries and transport allowances to staff

VOTE: 708 Kabale Municipal Council

Quarter 1

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	89,081	89,081	11,878	13%	11,878
Locally Raised Revenues	24,053	24,053	2,500	10%	2,500
Urban Unconditional Grant Wage	48,000	48,000	5,121	11%	5,121
Urban Unconditional Non-Wage	17,027	17,027	4,257	25%	4,257
Development Revenues	190,760	190,760	0	0%	0
Urban Discretionary Equalisation Development Grant	190,760	190,760	0	0%	0
Total Revenues Shares	279,840	279,840	11,878	4%	11,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	5,121	11%	5,121
Non Wage	41,081	41,081	4,355	11%	4,355
Development Expenditure					
Domestic Development	190,760	190,760	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,840	279,840	9,476	3%	9,476
C: Unspent Balances					
Recurrent Balances	11,878	31746.4165	2,402		
Wage		5,121	0	-1,200,000%	
Non Wage		6,757	2,402	201,006,757,811,382,050%	
Development Balances			0		
Domestic Development			0	-4,768,995%	
External Financing			0	0%	
Total Unspent			2,402	-935,747%	

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 279,840,000 and received shs 11,878,000 representing 4% of annual budget and spent shs 9,476,000 which is 3% of annual budget of which shs 5,121,000 on wages and shs 4,355,000 on nonwage activities leaving unspent balance of shs 2,402,000. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections, then no DDEG funds received in first quarter.

Reasons for unspent balances on the bank account

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of shs 2,402,000 was local revenue planned to pay for budget conference that was not yet held.

Highlights of physical performance by end of the quarter

Compilation of fourth quarter performance report, attended Planner meeting in Kampala, submit performance contract Form B FY 2025/26, wage harmonization meeting in Kampala, compiled the strategic plan for statistics, paid salaries and transport allowances

VOTE: 708 Kabale Municipal Council

Quarter 1

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	67,196	67,196	12,097	18%	12,097
Locally Raised Revenues	30,008	30,008	2,800	9%	2,800
Urban Unconditional Grant Wage	24,859	24,859	6,215	25%	6,215
Urban Unconditional Non-Wage	12,330	12,330	3,082	25%	3,082
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,196	67,196	12,097	18%	12,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	6,215	25%	6,215
Non Wage	42,338	42,338	5,793	14%	5,793
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,196	67,196	12,008	18%	12,008
C: Unspent Balances					
Recurrent Balances	12,097	28806.7045	90		
Wage		6,215	0	-621,472%	
Non Wage		5,882	90	-1,631,843%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			90	-1,188,663%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 67,196,000 and received shs 12,097,000 representing 18% of the annual budget and spent shs 12,008,000 representing 18% of annual budget as follows, shs 6,215,000 was spent on wages and shs 5,793,000 on non wage activities leaving small unspent balance of shs 90,000. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

The unspent balance of shs 90,000 was local revenue not sufficient to undertake any activity and top up on it was required.

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Travel to Kampala MoFPED submitting audit plan, submit first quarter internal audit report to Kampala and Mbarara paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 1

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	336,757	336,757	20,512	6%	20,512
Locally Raised Revenues	264,926	264,926	2,900	1%	2,900
Programme Conditional Grant - Non Wage Recurrent	38,119	38,119	9,530	25%	9,530
Urban Unconditional Grant Wage	30,842	30,842	7,365	24%	7,365
Urban Unconditional Non-Wage	2,869	2,869	717	25%	717
Development Revenues	0	0	0	0%	0
Total Revenues Shares	336,757	336,757	20,512	6%	20,512
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,842	30,842	7,365	24%	7,365
Non Wage	305,915	305,915	12,948	4%	12,948
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,757	336,757	20,314	6%	20,314
C: Unspent Balances					
Recurrent Balances	20,512	104502.83875	199		
Wage		7,365	0	414,395,926,953,698,100%	
Non Wage		13,147	199	-8,929,573%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			199	-2,010,846%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 336,757,000 and received shs 20,512,000 representing 6% of the annual budget and spent shs 20,314,000 funds as follows, shs 7,365,000 on wages and shs 12,948,000 on non wage activities leaving a small unspent balance of shs 199,000. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level. 2. Delay to request funds leading to unspent balance at end of Q1

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 199,000 was not sufficient to do any activity and was left to accumulate.

Highlights of physical performance by end of the quarter

Paid accumulated water bills for Kabale Central Market, attend revenue performance workshop, monitoring supermarket operations, monitoring local manufacturers and factories, profiling tourism sites, inspection of tourism businesses, paid staff salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 1

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure

Connect internet to all offices at Municipal headquarters NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,600	0
227001 Travel inland	1,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Offices kept clean Land for cemetery procured, vehicles procured NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	450
223001 Property Management Expenses	5,200	826
223005 Electricity	2,000	0
223006 Water	800	0
227001 Travel inland	2,650	0
227004 Fuel, Lubricants and Oils	1,000	0
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	0
Total for Key Service Area	506,084	1,276
Wage	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	15,250	1,276
	GoU Dev	490,834	0
	Ext Finance	0	0

Key Service Area: 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	1,650	
221020 Litigation and related expenses	15,000	574	
224004 Beddings, Clothing, Footwear and related Services	1,500	0	
225204 Monitoring and Supervision of capital work	3,000	0	
227001 Travel inland	14,940	2,584	
227004 Fuel, Lubricants and Oils	8,000	0	
Total for Key Service Area	67,280	4,808	
	Wage	0	
	Non-Wage	67,280	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All council records and documents kept safely, mails received and dispatched NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,338	0	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	10,876	2,090	
Total for Key Service Area	16,214	2,090	
	Wage	0	
	Non-Wage	16,214	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Retirees paid pension and gratuity NA

PIAP Output: 14060102 Staff salaries and related costs paid

Staff paid salaries every 28th of a month NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff recruited and deployed NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	2,800	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	13,660	1,310
227004 Fuel, Lubricants and Oils	960	0
273104 Pension	1,756,608	367,666
273105 Gratuity	1,122,534	262,994
352881 Pension and Gratuity Arrears Budgeting	57,070	0
Total for Key Service Area	2,971,547	631,971
Wage	0	0
Non-Wage	2,971,547	631,971
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Board of survey conducted, asset register updated NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,498
Total for Key Service Area	3,500	3,498
Wage	0	0
Non-Wage	3,500	3,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

Performance appraisal using balance score card NA

PIAP Output: 14060105 Human Resources managed

Staff oriented on their roles and responsibilities NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	316,397	66,168
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	18,000	3,274
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	700	523
221017 Membership dues and Subscription fees.	3,580	0
221020 Litigation and related expenses	50,000	0
223005 Electricity	7,000	1,500
223006 Water	7,538	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	51,346	5,620
227004 Fuel, Lubricants and Oils	18,000	0
263402 Transfer to Other Government Units	221,995	47,854
Total for Key Service Area	722,316	124,938
Wage	316,397	66,168
Non-Wage	405,919	58,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes and projects monitored and inspected, rules and regulations enforced NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,605	0
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 708 Kabale Municipal Council

Quarter 1

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
221012 Small Office Equipment	1,705	0
223004 Guard and Security services	12,100	0
227001 Travel inland	1,376,829	0
227004 Fuel, Lubricants and Oils	2,400	0
263402 Transfer to Other Government Units	0	334,669
313131 Roads and Bridges - Improvement	190,348	0
Total for Key Service Area	1,678,188	334,669
Wage	0	0
Non-Wage	1,487,839	334,669
GoU Dev	190,348	0
Ext Finance	0	0
Total for Department	5,973,128	1,103,249
Wage	316,397	66,168
Non-Wage	4,975,549	1,037,081
GoU Dev	681,182	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

IFMS serviced and accountability enforcedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	9,169	0
227001 Travel inland	3,031	758
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	600
Total for Key Service Area	30,000	1,358
Wage	0	0
Non-Wage	30,000	1,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration, mobilization, assessment and collectionNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
225101 Consultancy Services	1,200	0
227001 Travel inland	33,082	4,902
227004 Fuel, Lubricants and Oils	9,927	1,000
228001 Maintenance-Buildings and Structures	900	0
Total for Key Service Area	58,909	7,402
Wage	0	0
Non-Wage	58,909	7,402
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue collected and managedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	30,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	2,321
221002 Workshops, Meetings and Seminars	3,900	0
221003 Staff Training	4,100	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,200	120
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	530	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	34,229	4,256
227004 Fuel, Lubricants and Oils	4,301	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	1,465	0
Total for Key Service Area	213,639	37,536
Wage	142,414	30,839
Non-Wage	71,226	6,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,548	46,296
Wage	142,414	30,839
Non-Wage	160,135	15,457
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standards NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,582	0
221012 Small Office Equipment	90	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	3,005	0
227004 Fuel, Lubricants and Oils	3,600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Key Service Area	72,524	12,132
Wage	47,518	11,832
Non-Wage	25,007	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Procurement plan prepared, monitored and implemented according to laws and regulations. NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,012	780
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,385	0
221012 Small Office Equipment	597	0
227001 Travel inland	9,310	1,414
227004 Fuel, Lubricants and Oils	1,566	0
Total for Key Service Area	27,570	2,194

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	27,570
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Council and committee sittings facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	21,750
221009 Welfare and Entertainment	6,000	0
Total for Key Service Area	230,790	21,750
	Wage	0
	Non-Wage	230,790
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Induction of newly elected Councilors, Executive committee allowancesNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,711	1,419
227004 Fuel, Lubricants and Oils	14,640	950
282101 Donations	1,000	0
Total for Key Service Area	36,351	2,369
	Wage	0
	Non-Wage	36,351
	GoU Dev	0
	Ext Finance	0
Total for Department	367,235	38,445
	Wage	47,518
	Non-Wage	319,718
	GoU Dev	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers trained on modern farming practices, mobilized to embrace PDM NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	266
221008 Information and Communication Technology Supplies.	3,420	0
221011 Printing, Stationery, Photocopying and Binding	659	0
227001 Travel inland	36,929	9,840
227004 Fuel, Lubricants and Oils	4,554	2,027
Total for Key Service Area	127,462	24,883
Wage	77,400	12,750
Non-Wage	50,062	12,133
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Slaughter house renovated and animals supplied to farmers NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,600	0
312411 Cultivated Animals - Acquisition	9,336	0
313121 Non-Residential Buildings - Improvement	8,400	0
Total for Key Service Area	19,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Farm visits to curb spread of diseases NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,767	0
227004 Fuel, Lubricants and Oils	2,200	1,100
Total for Key Service Area	8,968	1,100
Wage	0	0
Non-Wage	8,968	1,100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowances for PDCs, Farmers mobilized and sensitized NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,407	600
Total for Key Service Area	26,407	600
Wage	0	0
Non-Wage	26,407	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,172	26,583
Wage	77,400	12,750
Non-Wage	85,436	13,833
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

PHC activities conducted, immunization outreaches done, NA
health centre iii upgraded

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health facilities monitored, patients provided servic NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	426	106
221011 Printing, Stationery, Photocopying and Binding	774	0
227001 Travel inland	10,122	2,512
227004 Fuel, Lubricants and Oils	15,537	3,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	31
263308 Sector Conditional Grant (Non-Wage)	154,398	38,599
313129 Other Buildings other than dwellings - Improvement	784,036	0
Total for Key Service Area	966,889	44,344
Wage	0	0
Non-Wage	182,853	44,344
GoU Dev	784,036	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Mayor's campaign on sensitization of HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,450	0
282101 Donations	3,000	0
Total for Key Service Area	6,250	0
Wage	0	0
Non-Wage	6,250	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Coordination of all health activities in municipalityNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,917	388,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	655
223001 Property Management Expenses	4,000	600
225204 Monitoring and Supervision of capital work	18,400	0
227001 Travel inland	12,715	850
227004 Fuel, Lubricants and Oils	1,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,400	0
312299 Other Machinery and Equipment- Acquisition	20,600	0
313121 Non-Residential Buildings - Improvement	90,917	0
Total for Key Service Area	1,744,365	390,283
	Wage	1,567,917388,177
	Non-Wage	28,1312,105
	GoU Dev	148,3170
	Ext Finance	00

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Medical equipment providedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	36,880	0
Total for Key Service Area	36,880	0
	Wage	00
	Non-Wage	00
	GoU Dev	36,8800
	Ext Finance	00
Total for Department	2,754,384	434,627
	Wage	1,567,917388,177
	Non-Wage	217,23446,449

VOTE: 708 Kabale Municipal Council

Quarter 1

GoU Dev	969,233	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Infrastructure in school improved and teachers paid salaries NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	517,136
225204 Monitoring and Supervision of capital work	23,311	0
263308 Sector Conditional Grant (Non-Wage)	245,417	65,979
312121 Non-Residential Buildings - Acquisition	380,000	0
313121 Non-Residential Buildings - Improvement	149,484	0
Total for Key Service Area	2,973,037	583,115
Wage	2,174,825	517,136
Non-Wage	245,417	65,979
GoU Dev	552,795	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school new curriculum implemented NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	1,600,405
263308 Sector Conditional Grant (Non-Wage)	337,280	104,557
Total for Key Service Area	7,130,959	1,704,962
Wage	6,793,679	1,600,405
Non-Wage	337,280	104,557
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Learners trained in comptence based skills	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	124,136
263308 Sector Conditional Grant (Non-Wage)	167,921	55,973
Total for Key Service Area	895,441	180,109
Wage	727,519	124,136
Non-Wage	167,921	55,973
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

All schools inspected and monitored	NA	
All schools inspected and monitored	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,400	0
Total for Key Service Area	19,400	0
Wage	0	0
Non-Wage	19,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

School improvement plans developed, service delivery standards enforced	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	8,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	1,336
221002 Workshops, Meetings and Seminars	20,000	3,333
221008 Information and Communication Technology Supplies.	1,350	0

VOTE: 708 Kabale Municipal Council

Quarter 1

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
221009 Welfare and Entertainment	2,280	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	37,266	204
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
273102 Incapacity, death benefits and funeral expenses	400	0
282101 Donations	3,000	0
Total for Key Service Area	111,763	13,095
Wage	36,617	8,221
Non-Wage	75,146	4,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School facilities improved NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,631	0
228001 Maintenance-Buildings and Structures	41,386	0
Total for Key Service Area	45,017	0
Wage	0	0
Non-Wage	45,017	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Students participate in sports activities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	16,333
Total for Key Service Area	50,000	16,333
Wage	0	0
Non-Wage	50,000	16,333
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners catered forNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,228,616	2,497,614
Wage	9,732,640	2,249,898
Non-Wage	943,182	247,716
GoU Dev	552,795	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of roads, buildings, bridges and bus park NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	70,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	10,800	0
223005 Electricity	2,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	26,069	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Key Service Area	405,967	70,976
Wage	289,146	70,976
Non-Wage	116,821	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine mechanized maintenance of roads, manual maintenance of roads NA

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
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	12,000	0
228001 Maintenance-Buildings and Structures	1,041,500	0
228002 Maintenance-Transport Equipment	100,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	1,227,900	0
Wage	0	0
Non-Wage	1,227,900	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Physical development plans formulated, implemented and monitored

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	860	0
221008 Information and Communication Technology Supplies.	6,400	0
227001 Travel inland	28,220	0
227004 Fuel, Lubricants and Oils	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Total for Department	1,688,867	70,976
Wage	289,146	70,976
Non-Wage	1,399,722	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change mitigation measures developed and enforced	Screening of projects still ongoing	None
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	246
221009 Welfare and Entertainment	490	0
221011 Printing, Stationery, Photocopying and Binding	175	0
224003 Agricultural Supplies and Services	4,290	0
224010 Protective Gear	3,215	0
226002 Licenses	1,000	0
227001 Travel inland	4,406	0
227003 Carriage, Haulage, Freight and transport hire	2,872	0
227004 Fuel, Lubricants and Oils	4,597	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	84,325	12,996
Wage	51,000	12,750
Non-Wage	33,325	246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,944
227004 Fuel, Lubricants and Oils	30,000	3,000
Total for Key Service Area	60,000	7,944
Wage	0	0
Non-Wage	60,000	7,944
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environment Social Impact assessment (ESIA) on projects NA done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,008	0
227004 Fuel, Lubricants and Oils	2,202	0
Total for Key Service Area	3,210	0
Wage	0	0
Non-Wage	3,210	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,534	20,940
Wage	51,000	12,750
Non-Wage	96,534	8,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Community mobilization and sensitization on government programmes	Engaged Elders and paid them	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	12,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	135
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	40,840	4,620
227004 Fuel, Lubricants and Oils	3,899	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Key Service Area	101,196	17,194
Wage	50,007	12,440
Non-Wage	51,189	4,755
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Monitoring HIV patients and encourage patients to enroll on ART	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Key Service Area	1,032	0
Wage	0	0
Non-Wage	1,032	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Gender mainstreaming activities implemented NA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming in all council programmes and projects NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Key Service Area	1,032	0
Wage	0	0
Non-Wage	1,032	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Public library managed properly NA

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth beneficiary selection under YLP conducted, funds disbursed to youth groups, recovery of funds enforced. Inspected operations of youth groups inadequate funds

Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Key Service Area	47,200	0
Wage	0	0
Non-Wage	47,200	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	151,46017,194
	Wage	50,00712,440
	Non-Wage	101,4534,755
	GoU Dev	00
	Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Projects monitored, performance reports produced and discussed, Budgets and workplans prepared	Fourth quarter performance report FY 2024/25 and five year strategic plan for statistics.	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	5,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	435
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	380	0
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	4,500	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	9,538	0
227001 Travel inland	45,770	3,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312229 Other ICT Equipment - Acquisition	15,376	0
312231 Office Equipment - Acquisition	3,200	0
312235 Furniture and Fittings - Acquisition	500	0
312299 Other Machinery and Equipment- Acquisition	127,508	0
342111 Land - Acquisition	6,024	0
Total for Key Service Area	271,640	9,476
Wage	48,000	5,121
Non-Wage	32,881	4,355
GoU Dev	190,760	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint monitoring of council projects and programmes	Launched new projects	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Key Service Area	8,200	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	8,200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	279,840	9,476
	Wage	48,000	5,121
	Non-Wage	41,081	4,355
	GoU Dev	190,760	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Departments, divisions, schools and payroll audited	First quarter audit report prepared and submitted to relevant MDAs	none
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit recommendations shared and discussed, accountabilities verified, audit plan prepared.	NA	
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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)	5,340	757
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	87	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	23,001	4,216
227004 Fuel, Lubricants and Oils	8,560	820
Total for Key Service Area	67,196	12,008
Wage	24,859	6,215
Non-Wage	42,338	5,793
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	12,008
Wage	24,859	6,215
Non-Wage	42,338	5,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism sites profiled and tourism expo made	Profiling tourism sites and inspected tourism businesses	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	20,554	4,110
Total for Key Service Area	20,554	4,110
Wage	0	0
Non-Wage	20,554	4,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Financial literacy training provided to traders	Revenue performance workshop	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	7,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	610
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,125	0
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	30,276	3,630
227004 Fuel, Lubricants and Oils	4,988	792
Total for Key Service Area	76,352	12,397
Wage	30,842	7,365
Non-Wage	45,510	5,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trader enabling environment provided in Kabale Central market	Inspection of factories and manufacturers	None
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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)	22,000	2,037
223001 Property Management Expenses	72,000	0
223004 Guard and Security services	21,600	0
223005 Electricity	20,000	0
223006 Water	31,000	1,769
228001 Maintenance-Buildings and Structures	56,451	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	0
Total for Key Service Area	239,851	3,806
Wage	0	0
Non-Wage	239,851	3,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	20,314
Wage	30,842	7,365
Non-Wage	305,915	12,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Connect internet to all offices at Municipal headquarters NA		

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,600	0
227001 Travel inland	1,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Offices kept clean Land for cemetery procured, vehicles procured NA		

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)	3,600	450
223001 Property Management Expenses	5,200	826
223005 Electricity	2,000	0
223006 Water	800	0
227001 Travel inland	2,650	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	0
Total for Key Service Area	506,084	1,276
Wage	0	0
Non-Wage	15,250	1,276
GoU Dev	490,834	0
Ext Finance	0	0

Key Service Area: 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	1,650
221020 Litigation and related expenses	15,000	574
224004 Beddings, Clothing, Footwear and related Services	1,500	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	14,940	2,584
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	67,280	4,808
Wage	0	0
Non-Wage	67,280	4,808
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All council records and documents kept safely, mails received and dispatched

NA

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,338	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,876	2,090
Total for Key Service Area	16,214	2,090
Wage	0	0
Non-Wage	16,214	2,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Retirees paid pension and gratuity

NA

PIAP Output: 14060102 Staff salaries and related costs paid

Staff paid salaries every 28th of a month

NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff recruited and deployed

NA

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	2,800	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	13,660	1,310
227004 Fuel, Lubricants and Oils	960	0
273104 Pension	1,756,608	367,666
273105 Gratuity	1,122,534	262,994
352881 Pension and Gratuity Arrears Budgeting	57,070	0
Total for Key Service Area	2,971,547	631,971
Wage	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	2,971,547	631,971
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Board of survey conducted, asset register updated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,498
Total for Key Service Area	3,500	3,498
Wage	0	0
Non-Wage	3,500	3,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Performance appraisal using balance score card NA

PIAP Output: 14060105 Human Resources managed

Staff oriented on their roles and responsibilities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	316,397	66,168
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	18,000	3,274
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	700	523
221017 Membership dues and Subscription fees.	3,580	0
221020 Litigation and related expenses	50,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

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
223005 Electricity	7,000	1,500
223006 Water	7,538	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	51,346	5,620
227004 Fuel, Lubricants and Oils	18,000	0
263402 Transfer to Other Government Units	221,995	47,854
Total for Key Service Area	722,316	124,938
Wage	316,397	66,168
Non-Wage	405,919	58,770
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes and projects monitored and inspected, rules and regulations enforced

NA

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)	94,605	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	1,705	0
223004 Guard and Security services	12,100	0
227001 Travel inland	1,376,829	0
227004 Fuel, Lubricants and Oils	2,400	0
263402 Transfer to Other Government Units	0	334,669
313131 Roads and Bridges - Improvement	190,348	0
Total for Key Service Area	1,678,188	334,669
Wage	0	0
Non-Wage	1,487,839	334,669

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	190,348	0
	Ext Finance	0	0
	Total for Department	5,973,128	1,103,249
	Wage	316,397	66,168
	Non-Wage	4,975,549	1,037,081
	GoU Dev	681,182	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

IFMS serviced and accountability enforcedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	9,169	0
227001 Travel inland	3,031	758
227004 Fuel, Lubricants and Oils	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	600
Total for Key Service Area	30,000	1,358
Wage	0	0
Non-Wage	30,000	1,358
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration, mobilization, assessment and collectionNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
225101 Consultancy Services	1,200	0
227001 Travel inland	33,082	4,902
227004 Fuel, Lubricants and Oils	9,927	1,000
228001 Maintenance-Buildings and Structures	900	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	58,909	7,402
Wage	0	0
Non-Wage	58,909	7,402
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue collected and managed NA

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	30,839
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	2,321
221002 Workshops, Meetings and Seminars	3,900	0
221003 Staff Training	4,100	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,200	120
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	530	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	34,229	4,256
227004 Fuel, Lubricants and Oils	4,301	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	1,465	0
Total for Key Service Area	213,639	37,536
Wage	142,414	30,839
Non-Wage	71,226	6,697
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,548	46,296
Wage	142,414	30,839

VOTE: 708 Kabale Municipal Council

Quarter 1

Non-Wage	160,135	15,457
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standardsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,832
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	0
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,582	0
221012 Small Office Equipment	90	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	3,005	0
227004 Fuel, Lubricants and Oils	3,600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Key Service Area	72,524	12,132
Wage	47,518	11,832
Non-Wage	25,007	300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Procurement plan prepared, monitored and implemented according to laws and regulations.NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,012	780
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,385	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	597	0
227001 Travel inland	9,310	1,414
227004 Fuel, Lubricants and Oils	1,566	0
Total for Key Service Area	27,570	2,194
Wage	0	0
Non-Wage	27,570	2,194
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Council and committee sittings facilitated

NA

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	21,750
221009 Welfare and Entertainment	6,000	0
Total for Key Service Area	230,790	21,750
Wage	0	0
Non-Wage	230,790	21,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Induction of newly elected Councilors, Executive committee allowances

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,711	1,419
227004 Fuel, Lubricants and Oils	14,640	950

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	1,000	0
Total for Key Service Area	36,351	2,369
Wage	0	0
Non-Wage	36,351	2,369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	367,235	38,445
Wage	47,518	11,832
Non-Wage	319,718	26,613
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers trained on modern farming practices, mobilized to NA
embrace PDM

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	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	266
221008 Information and Communication Technology Supplies.	3,420	0
221011 Printing, Stationery, Photocopying and Binding	659	0
227001 Travel inland	36,929	9,840
227004 Fuel, Lubricants and Oils	4,554	2,027
Total for Key Service Area	127,462	24,883
Wage	77,400	12,750
Non-Wage	50,062	12,133
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Slaughter house renovated and animals supplied to farmers NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,600	0
312411 Cultivated Animals - Acquisition	9,336	0
313121 Non-Residential Buildings - Improvement	8,400	0
Total for Key Service Area	19,336	0
Wage	0	0
Non-Wage	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	19,336	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

Farm visits to curb spread of diseases NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,767	0
227004 Fuel, Lubricants and Oils	2,200	1,100
Total for Key Service Area	8,968	1,100
Wage	0	0
Non-Wage	8,968	1,100
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowances for PDCs, Farmers mobilized and sensitized NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,407	600
Total for Key Service Area	26,407	600
Wage	0	0
Non-Wage	26,407	600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,172	26,583
Wage	77,400	12,750
Non-Wage	85,436	13,833
GoU Dev	19,336	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
PHC activities conducted, immunization outreaches done, NA health centre iii upgraded		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health facilities monitored, patients provided servic NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	426	106
221011 Printing, Stationery, Photocopying and Binding	774	0
227001 Travel inland	10,122	2,512
227004 Fuel, Lubricants and Oils	15,537	3,095
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	31
263308 Sector Conditional Grant (Non-Wage)	154,398	38,599
313129 Other Buildings other than dwellings - Improvement	784,036	0
Total for Key Service Area	966,889	44,344
Wage	0	0
Non-Wage	182,853	44,344
GoU Dev	784,036	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mayor's campaign on sensitization of HIV/AIDS NA		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,450	0
282101 Donations	3,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	6,250	0	
Wage	0	0	
Non-Wage	6,250	0	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Coordination of all health activities in municipalityNA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,917	388,177
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	655
223001 Property Management Expenses	4,000	600
225204 Monitoring and Supervision of capital work	18,400	0
227001 Travel inland	12,715	850
227004 Fuel, Lubricants and Oils	1,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,400	0
312299 Other Machinery and Equipment- Acquisition	20,600	0
313121 Non-Residential Buildings - Improvement	90,917	0
Total for Key Service Area	1,744,365	390,283
Wage	1,567,917	388,177
Non-Wage	28,131	2,105
GoU Dev	148,317	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Medical equipment providedNA

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

UShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	36,880	0
Total for Key Service Area	36,880	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	36,880
	Ext Finance	0
	Total for Department	2,754,384
	Wage	434,627
	Non-Wage	388,177
	GoU Dev	217,234
	Ext Finance	969,233
		0
		0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Infrastructure in school improved and teachers paid salaries NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	517,136
225204 Monitoring and Supervision of capital work	23,311	0
263308 Sector Conditional Grant (Non-Wage)	245,417	65,979
312121 Non-Residential Buildings - Acquisition	380,000	0
313121 Non-Residential Buildings - Improvement	149,484	0
Total for Key Service Area	2,973,037	583,115
Wage	2,174,825	517,136
Non-Wage	245,417	65,979
GoU Dev	552,795	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Secondary school new curriculum implemented NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	1,600,405
263308 Sector Conditional Grant (Non-Wage)	337,280	104,557
Total for Key Service Area	7,130,959	1,704,962
Wage	6,793,679	1,600,405
Non-Wage	337,280	104,557
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Learners trained in compence based 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	727,519	124,136
263308 Sector Conditional Grant (Non-Wage)	167,921	55,973
Total for Key Service Area	895,441	180,109
Wage	727,519	124,136
Non-Wage	167,921	55,973
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

All schools inspected and monitored NA

All schools inspected and monitored NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	0
Total for Key Service Area	19,400	0
Wage	0	0
Non-Wage	19,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

School improvement plans developed, service delivery standards enforced NA

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	8,221
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	1,336
221002 Workshops, Meetings and Seminars	20,000	3,333
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,280	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	37,266	204
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
273102 Incapacity, death benefits and funeral expenses	400	0
282101 Donations	3,000	0
Total for Key Service Area	111,763	13,095
Wage	36,617	8,221
Non-Wage	75,146	4,873
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School facilities improved NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,631	0
228001 Maintenance-Buildings and Structures	41,386	0
Total for Key Service Area	45,017	0
Wage	0	0
Non-Wage	45,017	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Students participate in sports activitiesNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,333
Total for Key Service Area	50,000	16,333
Wage	0	0
Non-Wage	50,000	16,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners catered forNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,228,616	2,497,614
Wage	9,732,640	2,249,898
Non-Wage	943,182	247,716
GoU Dev	552,795	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of roads, buildings, bridges and bus park NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	70,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	10,800	0
223005 Electricity	2,000	0
227001 Travel inland	10,000	0
228001 Maintenance-Buildings and Structures	26,069	0
228002 Maintenance-Transport Equipment	40,000	0
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Key Service Area	405,967	70,976
Wage	289,146	70,976
Non-Wage	116,821	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine mechanized maintenance of roads, manual maintenance of roads NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
224010 Protective Gear	5,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	0
228001 Maintenance-Buildings and Structures	1,041,500	0
228002 Maintenance-Transport Equipment	100,000	0
Total for Key Service Area	1,227,900	0
Wage	0	0
Non-Wage	1,227,900	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 140043 Urban planning and Strategies

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Physical development plans formulated, implemented and monitored NA

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	860	0
221008 Information and Communication Technology Supplies.	6,400	0
227001 Travel inland	28,220	0
227004 Fuel, Lubricants and Oils	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,688,867	70,976
Wage	289,146	70,976
Non-Wage	1,399,722	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climate change mitigation measures developed and enforced	Screening of projects still ongoing	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	246
221009 Welfare and Entertainment	490	0
221011 Printing, Stationery, Photocopying and Binding	175	0
224003 Agricultural Supplies and Services	4,290	0
224010 Protective Gear	3,215	0
226002 Licenses	1,000	0
227001 Travel inland	4,406	0
227003 Carriage, Haulage, Freight and transport hire	2,872	0
227004 Fuel, Lubricants and Oils	4,597	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Key Service Area	84,325	12,996
Wage	51,000	12,750
Non-Wage	33,325	246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.	NA
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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)	30,000	4,944
227004 Fuel, Lubricants and Oils	30,000	3,000

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	60,000	7,944
Wage	0	0
Non-Wage	60,000	7,944
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environment Social Impact assessment (ESIA) on projects NA
done

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,008	0
227004 Fuel, Lubricants and Oils	2,202	0
Total for Key Service Area	3,210	0
Wage	0	0
Non-Wage	3,210	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,534	20,940
Wage	51,000	12,750
Non-Wage	96,534	8,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Community mobilization and sensitization on government programmes	Engaged Elders and paid them	none
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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	12,440
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	135
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	40,840	4,620
227004 Fuel, Lubricants and Oils	3,899	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Key Service Area	101,196	17,194
Wage	50,007	12,440
Non-Wage	51,189	4,755
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Monitoring HIV patients and encourage patients to enroll on ART	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Key Service Area	1,032	0
Wage	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,0320
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Gender mainstreaming activities implementedNA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming in all council programmes and projectsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Key Service Area	1,032	0
Wage	0	0
Non-Wage	1,032	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Public library managed properlyNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
Youth beneficiary selection under YLP conducted, funds disbursed to youth groups, recovery of funds enforced.	Inspected operations of youth groups	inadequate funds

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	0
Total for Key Service Area	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,460	17,194
Wage	50,007	12,440
Non-Wage	101,453	4,755
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Projects monitored, performance reports produced and discussed, Budgets and workplans prepared	Fourth quarter performance report FY 2024/25 and five year strategic plan for statistics.	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	5,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	435
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	380	0
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	4,500	0
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	9,538	0
227001 Travel inland	45,770	3,920
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312229 Other ICT Equipment - Acquisition	15,376	0
312231 Office Equipment - Acquisition	3,200	0
312235 Furniture and Fittings - Acquisition	500	0
312299 Other Machinery and Equipment- Acquisition	127,508	0
342111 Land - Acquisition	6,024	0
Total for Key Service Area	271,640	9,476
Wage	48,000	5,121
Non-Wage	32,881	4,355
GoU Dev	190,760	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint monitoring of council projects and programmes	Launched new projects	None
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,840	9,476
Wage	48,000	5,121
Non-Wage	41,081	4,355
GoU Dev	190,760	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Departments, divisions, schools and payroll audited	First quarter audit report prepared and submitted to relevant MDAs	none
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit recommendations shared and discussed, accountabilities verified, audit plan prepared.	NA	
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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	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	757
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	87	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	23,001	4,216
227004 Fuel, Lubricants and Oils	8,560	820
Total for Key Service Area	67,196	12,008
Wage	24,859	6,215
Non-Wage	42,338	5,793
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	12,008
Wage	24,859	6,215
Non-Wage	42,338	5,793
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708

Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
------------------------	--	---

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism sites profiled and tourism expo made	Profiling tourism sites and inspected tourism businesses	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,554	4,110
Total for Key Service Area	20,554	4,110
Wage	0	0
Non-Wage	20,554	4,110
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Financial literacy training provided to traders	Revenue performance workshop	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	7,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	610
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,125	0
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	30,276	3,630
227004 Fuel, Lubricants and Oils	4,988	792
Total for Key Service Area	76,352	12,397
Wage	30,842	7,365
Non-Wage	45,510	5,032
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trader enabling environment provided in Kabale Central market	Inspection of factories and manufacturers	None
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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	2,037
223001 Property Management Expenses	72,000	0
223004 Guard and Security services	21,600	0
223005 Electricity	20,000	0
223006 Water	31,000	1,769
228001 Maintenance-Buildings and Structures	56,451	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	0
Total for Key Service Area	239,851	3,806
Wage	0	0
Non-Wage	239,851	3,806
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	20,314
Wage	30,842	7,365
Non-Wage	305,915	12,948
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	2	1
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	2	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	6	2
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	20	4
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of MDAs and LGs supported on decentralised	Number	1	1
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99	98
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of crosscutting issues mainstreamed per vote	Number	2	2

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	3	0

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	765	760

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Public Infrastructure works inspected	Number	4	0

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	3,242,500,000	621,356,000

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	5	0.86

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	12	3%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	25	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	12	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	1	0

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	1	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Urban farmers supported	Number	12	0

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	74	74 VHTs

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	10	3

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100	

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	100

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	3	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	22	22

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	yes	yes

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	68	100

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (primary) with updated/developed	Number	22	22

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	2	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	7	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	6	2

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	4	

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Municipal roads Maintained Routine Manual	Number	25	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on Municipal Roads	Number	25	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Km of roads maintained to protected areas	Number	23	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of programme M&Es undertaken	Number	4	1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of mechanisms, frameworks and partnerships	Number	3	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	20	3

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	2	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	20	2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	1	1

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	3	1

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	1	1

VOTE: 708 Kabale Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237669 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	7,283	1,821
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent		2,705	0
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	14,565	4,317
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Rutooma	Programme Conditional Grant - Development		784,036	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Rutooma	Programme Conditional Grant - Development		20,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,176
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,638
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,083
Kigezi High School, Primary	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	15,970	4,410
Bugongi Primary School	Upper Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	8,730	2,291
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	7,827	1,823

VOTE: 708 Kabale Municipal Council**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237669 Northern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	2,813	938
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,905
LCIII: 237670 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	KMC Head office	Locally Raised Revenues		160,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Central	Locally Raised Revenues		330,834	0
Key Service Area: 390017 Public Service Performance management					
Item: 263402 Transfer to Other Government Units					
Payment of 30% to divisions	Central	Locally Raised Revenues		221,995	0
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and labour costs	Central	Programme Conditional Grant - Development		1,600	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Central	Programme Conditional Grant - Development		9,336	0
Item: 313121 Non-Residential Buildings - Improvement					
Improvement of slaughter house	Central	Programme Conditional Grant - Development		8,400	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Municipal Council HC III	Kigongi	Programme Conditional Grant - Non Wage Recurrent		2,837	0
Kabale Municipal Council HC III	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	14,565	4,351
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, ESIA, BoQs and Clerk of works	Kamukira HCIV	Programme Conditional Grant - Development		18,400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		18,400	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		36,880	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	Central	Programme Conditional Grant - Development		6,621	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,530	1,308
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	10,610	3,189
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	12,230	3,770
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	5,370	1,242

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	7,510	1,968
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	28,310	8,317
Item: 313121 Non-Residential Buildings - Improvement					
Nyabikoni primary school and retention Kikungiri primary school	Central	Programme Conditional Grant - Development		149,484	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	251,020	83,813
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
YLP groups and recoveries	Central	Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipality	Urban Discretionary Equalisation Development Grant		4,500	0
Item: 225204 Monitoring and Supervision of capital work					
Field verification and reporting on DDEG	Central	Urban Discretionary Equalisation Development Grant		9,538	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues		72,342	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant		15,376	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Central	Urban Discretionary Equalisation Development Grant		3,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		500	0
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Central	Urban Discretionary Equalisation Development Grant		127,508	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land titles for KMC lands	Urban Discretionary Equalisation Development Grant		6,024	0
LCIII: 237671 Southern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent		39,618	0
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	72,826	28,111

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237671 Southern Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of shade at Kamukira HCIV and retention payment	Kamukira HCIV	Programme Conditional Grant - Development		90,917	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitor PWD dormitory construction	St Maria Theresa Primary	Programme Conditional Grant - Development		40,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndorwa Primary School	kirigime	Programme Conditional Grant - Non Wage Recurrent	0	7,290	1,480
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	18,595	4,324
Kitumba Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	13,730	2,364
Bushuro Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	5,810	1,301
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,370	1,143
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	17,070	5,248
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,354
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	7,070	1,427
Mugabi Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	6,830	1,552
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St Maria Theresa Primary	Transitional Conditional Grant - Development		380,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237671 Southern Div					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	86,260	20,744
LCIII: S1892 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,973