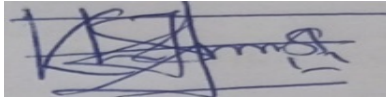

VOTE: 708 Kabale Municipal Council

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 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KASAJJA JAMIRLU KAIIRU
(Accounting Officer)

Signed on Date: 21-01-2025

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,853,027	2,853,027	511,410	18%
Discretionary Government Transfers	3,216,902	4,925,769	956,159	30%
Conditional Government Transfers	16,037,135	19,104,349	4,202,776	26%
Other Government Transfers	290,100	290,100	1,695	1%
External Financing	0	0	0	
Total Revenues shares	22,397,165	27,173,245	5,672,040	25%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	147,014	156,264	22,382	15%
Tourism Development	23,780	23,780	1,056	4%
Natural Resources, Environment, Climate Change, Land And Water Management	144,534	144,534	17,757	12%
Private Sector Development	331,072	331,072	24,674	7%
Integrated Transport Infrastructure And Services	3,390,721	5,099,587	67,073	2%
Sustainable Urbanisation And Housing	35,000	35,000	0	0%
Digital Transformation	38,000	38,000	2,900	8%
Human Capital Development	12,714,130	15,772,093	2,528,010	20%
Public Sector Transformation	4,578,187	3,089,336	606,540	13%
Community Mobilization And Mindset Change	131,937	131,937	10,903	8%
Governance And Security	415,424	1,904,275	368,511	89%
Development Plan Implementation	447,367	447,367	58,233	13%
Grand Total	22,397,165	27,173,245	3,708,040	17%
Wage	12,378,138	12,378,138	2,544,989	21%
Non-Wage Recurrent	7,834,256	7,834,256	1,120,452	14%
Domestic Devt	2,184,771	6,960,851	42,599	2%
External Financing	0	0	0	

VOTE: 708 Kabale Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

The annual budget for Council was shs 22,397,165,000 later revised to shs 27,173,245,000 and received shs 5,672,040,000 which is 25% 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 30% of annual budget due to direct release of USMID funds through MoFPED as planned. Conditional Central government transfers performed well at 26% due to release of supplementary budgets. Other Government transfers under performed at 1% due to non receipt of URF. On the side of expenditure, programmes received a release of shs 3,708,040,000 which is 17% of the annual budget and was utilized as follows shs 2,544,989,000 was spent on wages at an absorption capacity of 21% then shs 1,120,452,000 spent on nonwage at absorption capacity of 14% and shs 42,599,000 on development activities at absorption capacity of 2%. Governance and Security programme performed above the target of 25% due to transfers to divisions, Human Capital Development and agro industrialization 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	2,853,027	2,853,027	511,410	18%
Advertisements/Bill Boards	24,141	24,141	2,234	9%
Animal and Crop Husbandry related Levies	60,000	60,000	15,000	25%
Business licenses	423,230	423,230	32,233	8%
Inspection Fees	154,199	154,199	23,278	15%
Land Fees	17,762	17,762	3,500	20%
Liquor licenses	2,400	2,400	600	25%
Local Hotel Tax	58,450	58,450	10,630	18%
Local Services Tax-Payable By Individuals	200,567	200,567	56,854	28%
Market /Gate Charges	664,743	664,743	117,789	18%
Miscellaneous receipts/income	151,518	151,518	81,866	54%
Other licenses	133,154	133,154	22,030	17%
Property related Duties/Fees	679,232	679,232	94,760	14%
Refuse collection charges/Public convenience	9,600	9,600	0	0%
Registration fees for Documents and Businesses	12,509	12,509	2,020	16%
Rent & Rates - Non-Produced Assets – from Gov't units	79,607	79,607	9,465	12%
Vehicle Parking Fees	181,916	181,916	39,152	22%
Discretionary Government Transfers	3,216,902	4,925,769	956,159	30%
Urban Discretionary Equalisation Development Grant	1,823,207	3,532,073	607,736	33%
Urban Unconditional Grant Wage	1,059,351	1,059,351	264,838	25%
Urban Unconditional Non-Wage	334,344	334,344	83,586	25%
Conditional Government Transfers	16,037,135	19,104,349	4,202,776	26%
Programme Conditional Grant - Non Wage Recurrent	4,356,785	4,356,785	1,252,558	29%
Programme Conditional Grant - Development	261,564	320,815	87,188	33%
Programme Conditional Grant - Wage Recurrent	11,318,787	11,318,787	2,829,697	25%
Transitional Conditional Grant - Development	100,000	3,107,963	33,333	33%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	290,100	290,100	1,695	1%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	227,900	227,900	0	0%
Youth Livelihood Programme (YLP)	47,200	47,200	1,695	4%
External Financing	0	0	0	
N / A				
Total Revenues Shares	22,397,165	27,173,245	5,672,040	25%

VOTE: 708 Kabale Municipal Council

Quarter 1**Cumulative Performance for Locally Raised Revenues**

Kabale municipal council has an annual local revenue budget of shs 2,853,027,178 and had planned to raise shs 713,256,794 as local revenue in Q1 but realized shs 511,409,527 which is 71.6% of the quarterly planned revenue and 18% of the annual planned local revenue collections, local service tax, animal related levies, liquor license, miscellaneous and vehicle parking 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 19,254,037,498 from Central Government transfers and had planned to realize shillings 4,813,509,374 in quarter one but ended up realizing shs 5,158,935,238 which is 107.2% of the quarterly planned revenue and 26.8% of the annual planned revenues. All planned revenues were received. The deviation between quarterly planned and actual revenue received from Central Government was due to;

1. Supplementary budget received from Central Government on USMID and UGIFT.
3. Sector development grants released to a third of budget.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 290,100,369 under OGTs and planned to realize shs 72,525,092 in quarter One but ended up realizing shs 1,695,000 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

VOTE: 708 Kabale Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,616,187	0	917,765	20%	917,765
Sub-Total	4,616,187	0	917,765	20%	917,765
Department: Finance					
10 Financial Management and Accountability (LG)	359,286	0	44,743	12%	44,743
Sub-Total	359,286	0	44,743	12%	44,743
Department: Statutory bodies					
10 Legislation and Oversight	359,228	0	53,104	15%	53,104
Sub-Total	359,228	0	53,104	15%	53,104
Department: Production and Marketing					
10 Agricultural Extension	113,557	0	20,623	18%	20,623
20 Agricultural Production	33,457	0	1,759	5%	1,759
Sub-Total	147,014	0	22,382	15%	22,382
Department: Health					
10 Primary HealthCare	122,752	0	29,125	24%	29,125
30 Health Management and Supervision	1,583,477	0	298,217	19%	298,217
Sub-Total	1,706,229	0	327,342	19%	327,342
Department: Education					
10 Pre-Primary and Primary Education	2,742,216	0	623,736	23%	623,736
20 Secondary Education	7,156,758	0	1,351,326	19%	1,351,326
30 Skills Development	948,604	0	194,964	21%	194,964
40 Education&Sports Management and Inspection	157,322	0	29,643	19%	29,643
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	11,007,901	0	2,200,668	20%	2,200,668
Department: Roads and Engineering					
10 Community Access Roads	3,390,721	0	67,073	2%	67,073
20 Engineering Services	35,000	0	0	0%	0

VOTE: 708 Kabale Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	3,425,721	0	67,073	2%	67,073
Department: Natural Resources					
10 Natural Resources Management	144,534	0	17,757	12%	17,757
Sub-Total	144,534	0	17,757	12%	17,757
Department: Community Based Services					
10 Community Mobilisation	84,737	0	10,903	13%	10,903
20 Empowerment and Mindset Change	47,200	0	0	0%	0
Sub-Total	131,937	0	10,903	8%	10,903
Department: Planning					
10 Planning and Statistics	88,081	0	13,490	15%	13,490
Sub-Total	88,081	0	13,490	15%	13,490
Department: Internal Audit					
10 Compliance	56,196	0	7,081	13%	7,081
Sub-Total	56,196	0	7,081	13%	7,081
Department: Trade, Industry and Local Development					
10 Commercial Services	354,852	0	25,730	7%	25,730
Sub-Total	354,852	0	25,730	7%	25,730
Grand Total	22,397,165	0	3,708,040	17%	3,708,040

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,488,389	4,488,389	975,422	22%	975,422
Locally Raised Revenues	449,122	449,122	32,843	7%	32,843
Multi-Sectoral Transfers to LLGs_NonWage	1,361,054	1,361,054	195,367	14%	195,367
Programme Conditional Grant - Non Wage Recurrent	2,273,661	2,273,661	660,646	29%	660,646
Urban Unconditional Grant Wage	338,950	338,950	70,166	21%	70,166
Urban Unconditional Non-Wage	65,604	65,604	16,401	25%	16,401
Development Revenues	127,797	127,797	42,599	33%	42,599
Multi-Sectoral Transfers to LLGs_Gou	127,797	127,797	42,599	33%	42,599
Total Revenues Shares	4,616,187	4,616,187	1,018,021	22%	1,018,021

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	338,950	338,950	70,166	21%	70,166
Non Wage	4,149,440	4,149,440	805,000	19%	805,000
Development Expenditure					
Domestic Development	127,797	127,797	42,599	33%	42,599
External Financing	0	0	0	0%	0
Total Expenditure	4,616,187	4,616,187	917,765	20%	917,765

C: Unspent Balances

Recurrent Balances					
Wage			100,256		
Non Wage			0		
Development Balances					
Domestic Development			100,256		
External Financing			0		
Total Unspent			0		

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 4,616,187,000 and received shs 1,018,021,000 in Q1 which is 22% of the budget. The department spent shs 917,765,000 in Q1 as follows, wage shs 70,166,000 and nonwage activities shs 805,000,000 then development DDEG shs 42,599,000 leaving an unspent balance of shs 100,256,000. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 pension files verification not completed in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 100,256,000 is mainly composed of Gratuity and pension due to ongoing verification of retirees files.

Highlights of physical performance by end of the quarter

Urban unconditional transfers to divisions paid, 30% and 50% transfers to divisions paid, DDEG transfers to divisions disbursed, paid salaries and transport allowances to staff, paid VAT, attending audit meetings in Kampala, USMID workshop in Jinja, YAKA for KMC offices, office imprest, consultation on Multiplex issues, quarterly meeting of accounting officers, compensations on lost cases, Fuel for TC office, 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.

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	359,286	359,286	44,743	12%	44,743
Locally Raised Revenues	209,281	209,281	15,432	7%	15,432
Urban Unconditional Grant Wage	142,414	142,414	27,413	19%	27,413
Urban Unconditional Non-Wage	7,591	7,591	1,898	25%	1,898
Development Revenues	0	0	0	0%	0
Total Revenues Shares	359,286	359,286	44,743	12%	44,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	27,413	19%	27,413
Non Wage	216,872	216,872	17,330	8%	17,330
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,286	359,286	44,743	12%	44,743
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 359,286,000 and received shs 44,743,000 representing to 12% of the annual budget. The department spent all received funds as follows, shs 27,413,000 on wages and shs 17,330,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, facilitation of DPAC, attend hands on training in Mbarara, submitted validation report, enumeration of revenue sources, inspection and monitoring double registered businesses on IRAS, submitted financial statements, assessment, billing and collection of revenue in Central market, revenue enhancement meetings.

VOTE: 708 Kabale Municipal Council

Quarter 1

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					
<i>Recurrent Revenues</i>	359,228	359,228	53,104	15%	53,104
Locally Raised Revenues	185,155	185,155	10,805	6%	10,805
Urban Unconditional Grant Wage	47,518	47,518	10,661	22%	10,661
Urban Unconditional Non-Wage	126,555	126,555	31,639	25%	31,639
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	359,228	359,228	53,104	15%	53,104
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	47,518	47,518	10,661	22%	10,661
Non Wage	311,710	311,710	42,444	14%	42,444
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,228	359,228	53,104	15%	53,104
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 359,228,000 and received shs 53,104,000 representing 15% of the annual budget. The department spent all received funds as follows, shs 10,661,000 on wages and shs 42,444,000 on non wage activities leaving no balance. The deviation between planned and actual performances was due to low local revenue collections at municipal.

Reasons for unspent balances on the bank account

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

No unspent balance left

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, meals for Executive committee, submitted procurement plan, UAAU meeting in Hoima and Ibanda, prepared monthly report, procured stationery, attended meeting in Jinja, advance payment of guarantee trust bank.

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,014	147,014	36,223	25%	36,223
Locally Raised Revenues	4,120	4,120	500	12%	500
Programme Conditional Grant - Non Wage Recurrent	64,114	64,114	16,028	25%	16,028
Programme Conditional Grant - Wage Recurrent	77,400	77,400	19,350	25%	19,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,380	1,380	345	25%	345
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	147,014	156,264	36,223	25%	36,223
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	13,563	18%	13,563
Non Wage	69,614	69,614	8,818	13%	8,818
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,014	156,264	22,382	15%	22,382
C: Unspent Balances					
Recurrent Balances			13,842		
Wage			5,787		
Non Wage			8,055		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,842		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 1**SECTION B : Summary by Department**

The department has annual of shs 147,014,000 revised to shs 156,264,000 and received shs 36,223,000 which is 25% of budget, development funds received as supplementary. The department spent shs 22,382,000 representing 15% of the annual budget as follows shs 13,563,000 on wages, shs 8,818,000 spent on nonwage activities, no development expense leaving an unspent balance of shs 13,842,000. 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 were received as supplementary budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 13,842,000 was wage not fully consumed and sector grants requested late and payment crossed to second quarter.

Highlights of physical performance by end of the quarter

Conducting surveillance in butcheries, pork and fish, conducting farm visits for advisory services, training farmers on pasture production, support supervision on slaughter house, chicken, ente-mortem inspection of livestock, payment of salaries and mileage to staff.

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department**Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,517,356	1,517,356	374,408	25%	374,408
Locally Raised Revenues	27,725	27,725	2,000	7%	2,000
Programme Conditional Grant - Non Wage Recurrent	142,213	142,213	35,553	25%	35,553
Programme Conditional Grant - Wage Recurrent	1,343,622	1,343,622	335,906	25%	335,906
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,795	3,795	949	25%	949
Development Revenues	188,873	188,873	62,958	33%	62,958
Programme Conditional Grant - Development	188,873	188,873	62,958	33%	62,958
Total Revenues Shares	1,706,229	1,706,229	437,365	26%	437,365
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,343,622	1,343,622	291,764	22%	291,764
Non Wage	173,733	173,733	35,578	20%	35,578
Development Expenditure					
Domestic Development	188,873	188,873	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,706,229	1,706,229	327,342	19%	327,342
C: Unspent Balances					
Recurrent Balances			47,066		
Wage			44,142		
Non Wage			2,924		
Development Balances			62,958		
Domestic Development			62,958		
External Financing			0		
Total Unspent			110,023		

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 1,706,229,000 and received shs 437,365,000 representing 26% of the annual budget. it spent shs 327,342,000 which is 19% of annual budget of which shs 291,764,000 was spent on wages and shs 35,578,000 on nonwage activities, no development expense leaving an unspent balance of shs 110,023,000 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. delayed recruitment of new staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 110,023,000 is mainly composed of wage for UGIFT recruitment not done in Q1 and development PHC for which bids were advertised.

Highlights of physical performance by end of the quarter

PHC transfers to health facilities, quarterly planning and review meetings, support supervision of private clinics, health education outreaches, inspection of public places, monitoring government health facilities, diseases surveillance, monitoring PHC activities, burial of unclaimed dead bodies, medicine management, paid salaries and transport allowances to staff in the department.

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,841,687	10,841,687	2,772,361	26%	2,772,361
Locally Raised Revenues	23,342	23,342	3,000	13%	3,000
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	853,576	853,576	284,525	33%	284,525
Programme Conditional Grant - Wage Recurrent	9,897,764	9,897,764	2,474,441	25%	2,474,441
Urban Unconditional Grant Wage	36,617	36,617	6,548	18%	6,548
Urban Unconditional Non-Wage	15,388	15,388	3,847	25%	3,847
Development Revenues	166,214	3,224,177	55,405	33%	55,405
Programme Conditional Grant - Development	66,214	116,214	22,071	33%	22,071
Transitional Conditional Grant - Development	100,000	3,107,963	33,333	33%	33,333
Total Revenues Shares	11,007,901	14,065,864	2,827,766	26%	2,827,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,934,381	9,934,381	2,025,211	20%	2,025,211
Non Wage	907,306	907,306	175,457	19%	175,457
Development Expenditure					
Domestic Development	166,214	3,224,177	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	11,007,901	14,065,864	2,200,668	20%	2,200,668
C: Unspent Balances					
Recurrent Balances			571,693		
Wage			455,778		
Non Wage			115,915		
Development Balances			55,405		
Domestic Development			55,405		
External Financing			0		
Total Unspent			627,098		

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 11,007,901,000 revised to shs 14,065,864,000 and received shs 2,827,766,000 which is 26% of the annual budget. No Other Government transfers. The expenditure was shs 2,200,668,000 which is 20% of annual budget of which shs 2,025,211,000 on salaries, shs 175,457,000 on nonwage activities leaving an unspent balance of shs 627,098,000. 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 627,098,000 is majorly wage for Tertiary Instructors that is excess according the current staffing structure, transfers to UPE schools that was revised by MoES and development projects still at design level of project implementation.

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 Soroti City.

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	1,730,311	1,730,311	317,787	18%	317,787
Locally Raised Revenues	205,492	205,492	2,250	1%	2,250
Other Transfers from Central Government	227,900	227,900	0	0%	0
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	63,593	22%	63,593
Urban Unconditional Non-Wage	7,773	7,773	1,943	25%	1,943
Development Revenues	1,695,409	3,404,276	565,136	33%	565,136
Urban Discretionary Equalisation Development Grant	1,695,409	3,404,276	565,136	33%	565,136
Total Revenues Shares	3,425,721	5,134,587	882,923	26%	882,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,146	289,146	63,593	22%	63,593
Non Wage	1,441,166	1,441,166	3,480	0%	3,480
Development Expenditure					
Domestic Development	1,695,409	3,404,276	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,425,721	5,134,587	67,073	2%	67,073
C: Unspent Balances					
Recurrent Balances			250,713		
Wage			0		
Non Wage			250,713		
Development Balances			565,136		
Domestic Development			565,136		
External Financing			0		
Total Unspent			815,850		

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 3,425,721,000 revised to shs 5,134,587,000 received shs 882,923,000 which is 26% of the annual budget. The department spent shs 67,073,000 which 2% of annual budget of which shs 63,593,000 was spent on wages, shs 3,480,000 was spent on nonwage activities and no development expense leaving an unspent balance of shs 815,850,000. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were received in supplementary budget. 2. Road rehabilitation grant projects workplan not approved by district roads committee in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 815,850,000 is composed of Road rehabilitation projects where procurement still at evaluation stage and district roads committee had not yet approved the roads workplan. And USMID funds where certificates for payment were not yet issued

Highlights of physical performance by end of the quarter

Supervised rehabilitation of Bwankosya, Bushekwire and Rushoroza road cluster six USMID road, paid settling in allowance for the Engineer, 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	144,534	144,534	17,758	12%	17,758
Locally Raised Revenues	92,006	92,006	4,941	5%	4,941
Urban Unconditional Grant Wage	51,000	51,000	12,434	24%	12,434
Urban Unconditional Non-Wage	1,529	1,529	382	25%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	144,534	144,534	17,758	12%	17,758
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	12,434	24%	12,434
Non Wage	93,534	93,534	5,323	6%	5,323
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,534	144,534	17,757	12%	17,757
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 144,534,000 and received shs 17,758,000 which is 12% of annual budget and spent all received funds as follows, shs 12,434,000 on wages and shs 5,323,000 on nonwage activities. The deviation between planned and actual performance was due to;

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

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid wages for Kirengyere compost site staff, 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	131,937	131,937	15,775	12%	15,775
Locally Raised Revenues	20,322	20,322	500	2%	500
Other Transfers from Central Government	47,200	47,200	1,695	4%	1,695
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	2,946	25%	2,946
Urban Unconditional Grant Wage	50,007	50,007	9,978	20%	9,978
Urban Unconditional Non-Wage	2,624	2,624	656	25%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,937	131,937	15,775	12%	15,775
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,007	50,007	9,978	20%	9,978
Non Wage	81,930	81,930	925	1%	925
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,937	131,937	10,903	8%	10,903
C: Unspent Balances					
Recurrent Balances			4,872		
Wage			0		
Non Wage			4,872		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,872		

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 131,937,000 and received shs 15,775,000 which is 12% of annual budget and it spent shs 10,905,000 which is 8% of annual budget of which shs 9,978,000 on wages and shs 925,000 on nonwage activities leaving unspent balance of shs 4,872,000. 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 4,872,000 is mainly composed of local revenue 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, 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	88,081	88,081	14,856	17%	14,856
Locally Raised Revenues	23,053	23,053	1,000	4%	1,000
Urban Unconditional Grant Wage	48,000	48,000	9,600	20%	9,600
Urban Unconditional Non-Wage	17,027	17,027	4,257	25%	4,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,081	88,081	14,856	17%	14,856
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	9,600	20%	9,600
Non Wage	40,081	40,081	3,890	10%	3,890
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,081	88,081	13,490	15%	13,490
C: Unspent Balances					
Recurrent Balances			1,367		
Wage			0		
Non Wage			1,367		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,367		

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 88,081,000 and received shs 14,856,000 representing 17% of annual budget and spent shs 13,490,000 which is 15% of annual budget of which shs 9,600,000 on wages and shs 3,890,000 on nonwage activities leaving unspent balance of shs 1,367,000. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections.

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Data collection on parish issues to capture in five year development plan, compilation of first quarter performance report and Kabale MC BFP for FY 2025/26, 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	56,196	56,196	7,669	14%	7,669
Locally Raised Revenues	28,008	28,008	1,500	5%	1,500
Urban Unconditional Grant Wage	24,859	24,859	5,336	21%	5,336
Urban Unconditional Non-Wage	3,330	3,330	832	25%	832
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,196	56,196	7,669	14%	7,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	5,336	21%	5,336
Non Wage	31,338	31,338	1,745	6%	1,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,196	56,196	7,081	13%	7,081
C: Unspent Balances					
Recurrent Balances			587		
Wage			0		
Non Wage			587		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			587		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 59,196,000 and received shs 12,191,000 representing 21% of the annual budget and spent shs 11,790,000 representing 20% of annual budget as follows, shs 6,159,000 was spent on wages and shs 5,631,000 on non wage activities. 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

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of shs 401,000 was local revenue not sufficient to undertake any activity and top up on it was required.

Highlights of physical performance by end of the quarter

Attended Southern Region LG Audit committee to discuss audit workplan 2023/24, submitted payroll audit to Kampala, fourth quarter internal audit report 2022/23 and first quarter internal audit report 2023/24, 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					
<i>Recurrent Revenues</i>	348,375	348,375	25,731	7%	25,731
Locally Raised Revenues	303,227	303,227	16,885	6%	16,885
Programme Conditional Grant - Non Wage Recurrent	11,436	11,437	2,859	25%	2,859
Urban Unconditional Grant Wage	30,842	30,842	5,269	17%	5,269
Urban Unconditional Non-Wage	2,869	2,869	717	25%	717
<i>Development Revenues</i>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	354,852	354,852	27,890	8%	27,890
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,842	30,842	5,269	17%	5,269
Non Wage	317,533	317,533	20,461	6%	20,461
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,852	354,852	25,730	7%	25,730
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			2,159		
External Financing			0		
Total Unspent			2,160		

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 412,762,000 and received shs 14,865,000 representing 14% of the annual budget and spent shs 12,937,000 funds as follows, shs 3,925,000 on wages and shs 9,012,000 on non wage activities. 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

Reasons for unspent balances on the bank account

The unspent balance of shs 2,160,000 was tourism development grant and contracts not yet awarded.

Highlights of physical performance by end of the quarter

Paid accumulated water bills and electricity bills for Kabale Central Market, delivered mails to Kampala, monitoring and evaluation of tourism products 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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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

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

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,700	0	
221008 Information and Communication Technology Supplies.	1,800	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	4,000	0	
227001 Travel inland	3,500	0	
227004 Fuel, Lubricants and Oils	6,600	1,650	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400	750	
Total for Budget Output	30,000	2,900	
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	30,000 2,900
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	2,092	
221011 Printing, Stationery, Photocopying and Binding	1,600	0	
221012 Small Office Equipment	1,500	0	
221020 Litigation and related expenses	20,000	580	
227001 Travel inland	11,845	5,659	
227004 Fuel, Lubricants and Oils	10,400	0	
Total for Budget Output	70,185	8,331	
	Wage	0 0	
	Non-Wage	70,185 8,331	
	GoU Dev	0 0	
	Ext Finance	0 0	

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	200	0	
221012 Small Office Equipment	305	0	
223004 Guard and Security services	9,200	0	
227001 Travel inland	1,280	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	12,985	0	
	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	12,985 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	338,950	70,166
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	7,200	2,200
221002 Workshops, Meetings and Seminars	10,080	2,520
221007 Books, Periodicals & Newspapers	1,460	216
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	2,945
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	516
221017 Membership dues and Subscription fees.	3,680	0
221020 Litigation and related expenses	50,000	12,000
223005 Electricity	5,000	1,500
223006 Water	8,000	0
227001 Travel inland	37,023	11,139
227004 Fuel, Lubricants and Oils	12,100	3,000
263402 Transfer to Other Government Units	184,974	28,755
Total for Budget Output	677,766	134,957
	Wage	338,950 70,166
	Non-Wage	338,816 64,791
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,478	450
223001 Property Management Expenses	3,500	624
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	1,282,175	0
227004 Fuel, Lubricants and Oils	1,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,650	628
313121 Non-Residential Buildings - Improvement	127,797	0
Total for Budget Output	1,502,001	1,702
Wage	0	0
Non-Wage	1,374,204	1,702
GoU Dev	127,797	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	1,000
221002 Workshops, Meetings and Seminars	3,000	1,030
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,650	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,265	0
227001 Travel inland	12,300	1,210
227004 Fuel, Lubricants and Oils	840	0
273104 Pension	1,615,414	293,690
273105 Gratuity	535,274	40,654
352880 Salary Arrears Budgeting	20,185	19,023
352881 Pension and Gratuity Arrears Budgeting	102,789	102,789
Total for Budget Output	2,304,716	459,395

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
	Wage	0
	Non-Wage	2,304,716
	GoU Dev	0
	Ext Finance	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,238	245	
227001 Travel inland	9,296	1,910	
Total for Budget Output	10,534	2,155	
	Wage	0	
	Non-Wage	2,155	
	GoU Dev	0	
	Ext Finance	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	308,326	
Total for Budget Output	0	308,326	
	Wage	0	
	Non-Wage	265,727	
	GoU Dev	42,599	
	Ext Finance	0	
Total for Department	4,616,187	917,765	
	Wage	70,166	
	Non-Wage	805,000	
	GoU Dev	42,599	

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	6,600	0	
221008 Information and Communication Technology Supplies.	800	0	
221011 Printing, Stationery, Photocopying and Binding	6,000	0	
225101 Consultancy Services	66,023	0	
227001 Travel inland	35,509	10,249	
227004 Fuel, Lubricants and Oils	14,815	0	
Total for Budget Output	129,748	10,249	
Wage	0	0	
Non-Wage	129,748	10,249	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560019 Data Management and Dissemination

N / A

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

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

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

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

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,414	27,413	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	1,305	
221002 Workshops, Meetings and Seminars	3,400	900	
221003 Staff Training	5,020	0	
221008 Information and Communication Technology Supplies.	4,400	0	
221009 Welfare and Entertainment	2,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	4,300	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	1,800	0
227001 Travel inland	26,160	4,877
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	218,374	34,495
Wage	142,414	27,413
Non-Wage	75,960	7,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,286	44,743
Wage	142,414	27,413
Non-Wage	216,872	17,330
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508X Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,480	280	
221008 Information and Communication Technology Supplies.	3,600	0	
221011 Printing, Stationery, Photocopying and Binding	385	0	
221012 Small Office Equipment	2,210	0	
227001 Travel inland	9,356	1,350	
227004 Fuel, Lubricants and Oils	1,566	0	
Total for Budget Output	29,597	1,630	
Wage	0	0	
Non-Wage	29,597	1,630	
GoU Dev	0	0	
Ext Finance	0	0	

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	0	
227001 Travel inland	15,591	6,999	
227004 Fuel, Lubricants and Oils	18,920	0	
282101 Donations	1,000	0	
Total for Budget Output	36,351	6,999	
Wage	0	0	
Non-Wage	36,351	6,999	
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
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	47,518	10,661	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	255	
221008 Information and Communication Technology Supplies.	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,102	885	
221012 Small Office Equipment	10	0	
224004 Beddings, Clothing, Footwear and related Services	900	0	
227001 Travel inland	4,660	571	
227004 Fuel, Lubricants and Oils	3,600	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0	
Total for Budget Output	62,490	12,372	
Wage	47,518	10,661	
Non-Wage	14,972	1,711	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	30,885	
221009 Welfare and Entertainment	6,000	1,218	
Total for Budget Output	230,790	32,103	
Wage	0	0	
Non-Wage	230,790	32,103	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	359,228	53,104	

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

Wage	47,518	10,661
Non-Wage	311,710	42,444
GoU Dev	0	0
Ext Finance	0	0

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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
Slaughter house improved meat inspected	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	77,400	13,563	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	266	
221008 Information and Communication Technology Supplies.	3,200	0	
221011 Printing, Stationery, Photocopying and Binding	659	150	
227001 Travel inland	24,523	5,880	
227004 Fuel, Lubricants and Oils	3,055	764	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	0	
Total for Budget Output	113,557	20,623	
Wage	77,400	13,563	
Non-Wage	36,157	7,060	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	5,059	1,261	
227004 Fuel, Lubricants and Oils	1,991	498	
Total for Budget Output	7,050	1,759	
Wage	0	0	

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
	Non-Wage	7,050	1,759
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		26,407	0
	Total for Budget Output	26,407	0
	Wage	0	0
	Non-Wage	26,407	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	147,014	22,382
	Wage	77,400	13,563
	Non-Wage	69,614	8,818
	GoU Dev	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

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

NA

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

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

NA

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,250	0
312233 Medical, Laboratory and Research & appliances - Acquisition	126,750	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	0
Ext Finance	0	0
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501X Improve population health, safety and management		

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,622	291,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	870
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	674	0
223001 Property Management Expenses	4,000	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	881	0
227001 Travel inland	15,623	2,483
227004 Fuel, Lubricants and Oils	13,824	3,099
228002 Maintenance-Transport Equipment	5,260	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,018	0
312235 Furniture and Fittings - Acquisition	11,748	0
313121 Non-Residential Buildings - Improvement	34,496	0
Total for Budget Output	1,453,477	298,217
Wage	1,343,622	291,764
Non-Wage	50,982	6,452
GoU Dev	58,873	0
Ext Finance	0	0
Total for Department	1,706,229	327,342

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

Wage	1,343,622	291,764
Non-Wage	173,733	35,578
GoU Dev	188,873	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,400	4,131	
Total for Budget Output	12,400	4,131	
Wage	0	0	
Non-Wage	12,400	4,131	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320003 Assets and Facilities Management

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,363,783	560,200	
225204 Monitoring and Supervision of capital work	3,311	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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	213,716	59,404
313121 Non-Residential Buildings - Improvement	62,903	0
Total for Budget Output	2,643,714	619,604
Wage	2,363,783	560,200
Non-Wage	213,716	59,404
GoU Dev	66,214	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,753,298	1,263,499
263308 Sector Conditional Grant (Non-Wage)	303,460	87,827
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	7,156,758	1,351,326
Wage	6,753,298	1,263,499
Non-Wage	303,460	87,827
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

VOTE: 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	780,682	194,964
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	948,604	194,964
Wage	780,682	194,964
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

VOTE: 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	0

Budget Output: 320016 Management of Education Services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	6,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	770
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	5,433	0
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	33,337	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
282101 Donations	2,000	0
Total for Budget Output	90,347	7,318
Wage	36,617	6,548
Non-Wage	53,730	770
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Budget Output	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development**

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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SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,007,901	2,200,668
Wage	9,934,381	2,025,211
Non-Wage	907,306	175,457
GoU Dev	166,214	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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,250
Total for Budget Output	10,000	2,250
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan

NA

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,800	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 Budget Output	50,800 0
	Wage	0 0
	Non-Wage	50,800 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance**PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	0
221008 Information and Communication Technology Supplies.	3,000	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	13,000	0
228001 Maintenance-Buildings and Structures	105,315	0
	Total for Budget Output	193,715 0
	Wage	0 0
	Non-Wage	193,715 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

USMID projects completed and certificates paid NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	27,000	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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	900,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
313131 Roads and Bridges - Improvement	1,695,409	0
Total for Budget Output	2,695,409	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	1,695,409	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services**PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,412	0
Total for Budget Output	88,597	0
Wage	0	0
Non-Wage	88,597	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	63,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	1,230
223005 Electricity	3,000	0
228001 Maintenance-Buildings and Structures	8,101	0
Total for Budget Output	312,199	64,823

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
	Wage	289,146 63,593
	Non-Wage	23,053 1,230
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501X Building codes and standards in place

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	34,160	0	
227004 Fuel, Lubricants and Oils	840	0	
Total for Budget Output	35,000	0	
Wage	0	0	
Non-Wage	35,000	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,425,721	67,073	
Wage	289,146	63,593	
Non-Wage	1,441,166	3,480	
GoU Dev	1,695,409	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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,943
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	60,000	4,943
Wage	0	0
Non-Wage	60,000	4,943
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	380
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	2,540	0
224004 Beddings, Clothing, Footwear and related Services	3,005	0
227001 Travel inland	11,181	0
227004 Fuel, Lubricants and Oils	2,098	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	84,534	12,814
Wage	51,000	12,434
Non-Wage	33,534	380

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
	GoU Dev	0
	Ext Finance	0
	Total for Department	144,534
	Wage	51,000
	Non-Wage	93,534
	GoU Dev	0
	Ext Finance	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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

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

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

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	9,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	425
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	25,856	500
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	81,237	10,903
Wage	50,007	9,978
Non-Wage	31,230	925
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

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
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201X CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	47,200	0	
Total for Budget Output	47,200	0	
Wage	0	0	
Non-Wage	47,200	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	131,937	10,903	
Wage	50,007	9,978	
Non-Wage	81,930	925	
GoU Dev	0	0	
Ext Finance	0	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
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	48,000	9,600	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	145	
221008 Information and Communication Technology Supplies.	1,200	0	
221009 Welfare and Entertainment	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	200	0	
221012 Small Office Equipment	100	0	
227001 Travel inland	25,434	3,745	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	519	0	
Total for Budget Output	79,881	13,490	
Wage	48,000	9,600	
Non-Wage	31,881	3,890	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,200	0	
Total for Budget Output	8,200	0	
Wage	0	0	
Non-Wage	8,200	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

Total for Department	88,081	13,490
Wage	48,000	9,600
Non-Wage	40,081	3,890
GoU Dev	0	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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	445
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,240	0
221012 Small Office Equipment	298	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	15,920	1,300
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	56,196	7,081
Wage	24,859	5,336
Non-Wage	31,338	1,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,196	7,081
Wage	24,859	5,336
Non-Wage	31,338	1,745
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221012 Small Office Equipment	2,128	0	
227001 Travel inland	15,175	1,056	
312235 Furniture and Fittings - Acquisition	6,477	0	
Total for Budget Output	23,780	1,056	
Wage	0	0	
Non-Wage	17,303	1,056	
GoU Dev	6,477	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301X Jobs created**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,842	5,269	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	235	
221009 Welfare and Entertainment	600	0	
221011 Printing, Stationery, Photocopying and Binding	250	0	
227001 Travel inland	13,129	370	
Total for Budget Output	49,921	5,874	
Wage	30,842	5,269	
Non-Wage	19,079	605	
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
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 190036 Trade Development		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
NA		

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
223001 Property Management Expenses	78,400	0
223004 Guard and Security services	21,600	1,800
223005 Electricity	24,000	0
223006 Water	27,000	17,000
227001 Travel inland	10,474	0
228001 Maintenance-Buildings and Structures	80,877	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	0
Total for Budget Output	281,151	18,800
Wage	0	0
Non-Wage	281,151	18,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,852	25,730
Wage	30,842	5,269
Non-Wage	317,533	20,461
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

N / A

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

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

IFMS server functionality enhanced NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	0
221017 Membership dues and Subscription fees.	4,000	0
227001 Travel inland	3,500	0
227004 Fuel, Lubricants and Oils	6,600	1,650

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400	750
Total for Budget Output	30,000	2,900
Wage	0	0
Non-Wage	30,000	2,900
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	2,092
221011 Printing, Stationery, Photocopying and Binding	1,600	0
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	20,000	580
227001 Travel inland	11,845	5,659
227004 Fuel, Lubricants and Oils	10,400	0
Total for Budget Output	70,185	8,331
Wage	0	0
Non-Wage	70,185	8,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs**

Council premises protected and kept safely

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	305	0
223004 Guard and Security services	9,200	0
227001 Travel inland	1,280	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,985	0
Wage	0	0
Non-Wage	12,985	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews**PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

Value for money ensured and council activities implemented NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	338,950	70,166
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	7,200	2,200
221002 Workshops, Meetings and Seminars	10,080	2,520
221007 Books, Periodicals & Newspapers	1,460	216
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	2,945
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	516
221017 Membership dues and Subscription fees.	3,680	0
221020 Litigation and related expenses	50,000	12,000
223005 Electricity	5,000	1,500

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	8,000	0
227001 Travel inland	37,023	11,139
227004 Fuel, Lubricants and Oils	12,100	3,000
263402 Transfer to Other Government Units	184,974	28,755
Total for Budget Output	677,766	134,957
Wage	338,950	70,166
Non-Wage	338,816	64,791
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,478	450
223001 Property Management Expenses	3,500	624
223005 Electricity	2,000	0
223006 Water	1,000	0
227001 Travel inland	1,282,175	0
227004 Fuel, Lubricants and Oils	1,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,650	628
313121 Non-Residential Buildings - Improvement	127,797	0
Total for Budget Output	1,502,001	1,702
Wage	0	0
Non-Wage	1,374,204	1,702
GoU Dev	127,797	0
Ext Finance	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
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff records rolled onto HCM and salaries paid 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	1,000
221002 Workshops, Meetings and Seminars	3,000	1,030
221003 Staff Training	2,500	0
221008 Information and Communication Technology Supplies.	4,650	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,265	0
227001 Travel inland	12,300	1,210
227004 Fuel, Lubricants and Oils	840	0
273104 Pension	1,615,414	293,690
273105 Gratuity	535,274	40,654
352880 Salary Arrears Budgeting	20,185	19,023
352881 Pension and Gratuity Arrears Budgeting	102,789	102,789
Total for Budget Output	2,304,716	459,395
Wage	0	0
Non-Wage	2,304,716	459,395
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff files updated and emails dispatched NA

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	1,238	245
227001 Travel inland	9,296	1,910

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
	Total for Budget Output	10,534 2,155
	Wage	0 0
	Non-Wage	10,534 2,155
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	308,326
Total for Budget Output	0	308,326
Wage	0	0
Non-Wage	0	265,727
GoU Dev	0	42,599
Ext Finance	0	0
Total for Department	4,616,187	917,765
Wage	338,950	70,166
Non-Wage	4,149,440	805,000
GoU Dev	127,797	42,599
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Tax assessment done and revenue mobilized NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
225101 Consultancy Services	66,023	0
227001 Travel inland	35,509	10,249
227004 Fuel, Lubricants and Oils	14,815	0
Total for Budget Output	129,748	10,249
Wage	0	0
Non-Wage	129,748	10,249
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	0
227001 Travel inland	2,110	0
Total for Budget Output	2,170	0
Wage	0	0
Non-Wage	2,170	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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget desk meetings held NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,582	0
Total for Budget Output	4,582	0
Wage	0	0
Non-Wage	4,582	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Books of accounts inspected NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,544	0
227004 Fuel, Lubricants and Oils	868	0
Total for Budget Output	4,412	0
Wage	0	0
Non-Wage	4,412	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	27,413
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	1,305
221002 Workshops, Meetings and Seminars	3,400	900
221003 Staff Training	5,020	0
221008 Information and Communication Technology Supplies.	4,400	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221012 Small Office Equipment	4,300	0
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	1,800	0
227001 Travel inland	26,160	4,877
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	218,374	34,495
Wage	142,414	27,413
Non-Wage	75,960	7,082
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,286	44,743
Wage	142,414	27,413
Non-Wage	216,872	17,330
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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

Procurement and disposal of assets managed 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)	12,480	280
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	385	0
221012 Small Office Equipment	2,210	0
227001 Travel inland	9,356	1,350
227004 Fuel, Lubricants and Oils	1,566	0
Total for Budget Output	29,597	1,630
Wage	0	0
Non-Wage	29,597	1,630
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Council minutes recorded and kept safe 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)	840	0
227001 Travel inland	15,591	6,999
227004 Fuel, Lubricants and Oils	18,920	0
282101 Donations	1,000	0
Total for Budget Output	36,351	6,999

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
	Wage	0
	Non-Wage	36,351
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502X Administrative support services enhanced**

Monitor implementation of government programmes and projects NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	10,661
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	255
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,102	885
221012 Small Office Equipment	10	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	4,660	571
227004 Fuel, Lubricants and Oils	3,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Budget Output	62,490	12,372
	Wage	47,518
	Non-Wage	14,972
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Council sessions conducted and committee meetings NA

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	30,885
221009 Welfare and Entertainment	6,000	1,218
Total for Budget Output	230,790	32,103
Wage	0	0
Non-Wage	230,790	32,103
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,228	53,104
Wage	47,518	10,661
Non-Wage	311,710	42,444
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	13,563
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	266
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	659	150
227001 Travel inland	24,523	5,880
227004 Fuel, Lubricants and Oils	3,055	764
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	0
Total for Budget Output	113,557	20,623
Wage	77,400	13,563
Non-Wage	36,157	7,060
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,059	1,261

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,991	498
Total for Budget Output	7,050	1,759
Wage	0	0
Non-Wage	7,050	1,759
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM data collection and follow up activities NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,407	0
Total for Budget Output	26,407	0
Wage	0	0
Non-Wage	26,407	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,014	22,382
Wage	77,400	13,563
Non-Wage	69,614	8,818
GoU Dev	0	0
Ext Finance	0	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
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Mayor's campaign on HIV/AIDS held	NA	

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

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

Health care services provided NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,502	29,125
Total for Budget Output	116,502	29,125
Wage	0	0
Non-Wage	116,502	29,125
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development**

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
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SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320027 Medical and Health Supplies****PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

Health facilities equipment procured NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,250	0
312233 Medical, Laboratory and Research & appliances - Acquisition	126,750	0
Total for Budget Output	130,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501X Improve population health, safety and management**

Disease prevention and curative services NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,622	291,764
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	870
221008 Information and Communication Technology Supplies.	750	0
221011 Printing, Stationery, Photocopying and Binding	674	0
223001 Property Management Expenses	4,000	0
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	881	0
227001 Travel inland	15,623	2,483
227004 Fuel, Lubricants and Oils	13,824	3,099
228002 Maintenance-Transport Equipment	5,260	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,018	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	11,748	0
313121 Non-Residential Buildings - Improvement	34,496	0
Total for Budget Output	1,453,477	298,217
Wage	1,343,622	291,764
Non-Wage	50,982	6,452
GoU Dev	58,873	0
Ext Finance	0	0
Total for Department	1,706,229	327,342
Wage	1,343,622	291,764
Non-Wage	173,733	35,578
GoU Dev	188,873	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
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
Supervision of teaching services done	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	12,400	4,131
Total for Budget Output	12,400	4,131
Wage	0	0
Non-Wage	12,400	4,131
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	3,913	0
228001 Maintenance-Buildings and Structures	82,190	0
Total for Budget Output	86,103	0
Wage	0	0
Non-Wage	86,103	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,363,783	560,200
225204 Monitoring and Supervision of capital work	3,311	0
263308 Sector Conditional Grant (Non-Wage)	213,716	59,404
313121 Non-Residential Buildings - Improvement	62,903	0
Total for Budget Output	2,643,714	619,604
Wage	2,363,783	560,200
Non-Wage	213,716	59,404
GoU Dev	66,214	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	6,753,298	1,263,499
263308 Sector Conditional Grant (Non-Wage)	303,460	87,827
313121 Non-Residential Buildings - Improvement	100,000	0
Total for Budget Output	7,156,758	1,351,326
Wage	6,753,298	1,263,499
Non-Wage	303,460	87,827
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

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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Budget Output: 320163 Capitation (Tertiary)

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	780,682	194,964
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	948,604	194,964
Wage	780,682	194,964
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

Enrollment in schools improved NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,976	2,325
Total for Budget Output	6,976	2,325
Wage	0	0
Non-Wage	6,976	2,325
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions**

Parents and teachers mobilized and sensitized 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	6,548
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	770
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	5,433	0
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	33,337	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
282101 Donations	2,000	0
Total for Budget Output	90,347	7,318
Wage	36,617	6,548
Non-Wage	53,730	770
GoU Dev	0	0
Ext Finance	0	0

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

Talent development NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Budget Output	50,000	16,667
Wage	0	0
Non-Wage	50,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,007,901	2,200,668
Wage	9,934,381	2,025,211
Non-Wage	907,306	175,457
GoU Dev	166,214	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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
PIAP Output: 09060302X Regulations and laws developed/ updated		
Building control committee facilitated	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	2,250
Total for Budget Output	10,000	2,250
Wage	0	0
Non-Wage	10,000	2,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning**Budget Output: 260013 Infrastructure Planning****PIAP Output: 09040202X National Transport masterplan developed and aligned to the National Physical Development Plan**

Taxi park upgrade NA

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

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 000017 Infrastructure Development and Management**

VOTE: 708 Kabale Municipal Council

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

Street lights repaired NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,800	0
Total for Budget Output	50,800	0
Wage	0	0
Non-Wage	50,800	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

Routine and manual maintenance of roads 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.	3,000	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	13,000	0
228001 Maintenance-Buildings and Structures	105,315	0
Total for Budget Output	193,715	0
Wage	0	0
Non-Wage	193,715	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
Mechanized maintenance of roads	NA	
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA	NA	

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	3,000	0
225204 Monitoring and Supervision of capital work	20,000	0
227001 Travel inland	27,000	0
228001 Maintenance-Buildings and Structures	900,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	0
313131 Roads and Bridges - Improvement	1,695,409	0
Total for Budget Output	2,695,409	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	1,695,409	0
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment serviced	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,412	0
Total for Budget Output	88,597	0
Wage	0	0
Non-Wage	88,597	0
GoU Dev	0	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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SubProgramme: 04 Transport Asset Management

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

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

Road conditions improved and constructions done NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	63,593
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	1,230
223005 Electricity	3,000	0
228001 Maintenance-Buildings and Structures	8,101	0
Total for Budget Output	312,199	64,823
Wage	289,146	63,593
Non-Wage	23,053	1,230
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501X Building codes and standards in place

Building plans approved NA

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

Item	Approved Budget	Spent
227001 Travel inland	34,160	0
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	35,000	0
Wage	0	0
Non-Wage	35,000	0
GoU Dev	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
	Ext Finance	0 0
	Total for Department	3,425,721 67,073
	Wage	289,146 63,593
	Non-Wage	1,441,166 3,480
	GoU Dev	1,695,409 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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

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

Waste disposal activities mainstreamed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,943
227004 Fuel, Lubricants and Oils	30,000	0
Total for Budget Output	60,000	4,943
Wage	0	0
Non-Wage	60,000	4,943
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

ESMPs for projects developed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,434
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	380
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	250	0
224003 Agricultural Supplies and Services	2,540	0
224004 Beddings, Clothing, Footwear and related Services	3,005	0
227001 Travel inland	11,181	0
227004 Fuel, Lubricants and Oils	2,098	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	84,534	12,814
Wage	51,000	12,434
Non-Wage	33,534	380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	144,534	17,757
Wage	51,000	12,434
Non-Wage	93,534	5,323
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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15010201X Diaspora engagement policy developed & implemented		
Community mobilized and sensitized about AIDS	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	9,978
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	425
221002 Workshops, Meetings and Seminars	1,500	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	25,856	500
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	81,237	10,903
Wage	50,007	9,978
Non-Wage	31,230	925

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
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

YLP and UWEP empowerment programmes operationalized NA

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 Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,937	10,903
Wage	50,007	9,978
Non-Wage	81,930	925
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Data collected, analysed and disseminated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	145
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	100	0
227001 Travel inland	25,434	3,745
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	519	0
Total for Budget Output	79,881	13,490
Wage	48,000	9,600
Non-Wage	31,881	3,890
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Government programmes and projects monitored NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	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
	Wage	0
	Non-Wage	8,200
	GoU Dev	0
	Ext Finance	0
	Total for Department	88,081
	Wage	9,600
	Non-Wage	3,890
	GoU Dev	0
	Ext Finance	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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,336
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	445
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,240	0
221012 Small Office Equipment	298	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	15,920	1,300
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	56,196	7,081
Wage	24,859	5,336
Non-Wage	31,338	1,745
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,196	7,081
Wage	24,859	5,336
Non-Wage	31,338	1,745
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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050101X A framework developed to strengthen public/private sector partnerships.

Tourism sites profiled NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,128	0
227001 Travel inland	15,175	1,056
312235 Furniture and Fittings - Acquisition	6,477	0
Total for Budget Output	23,780	1,056
Wage	0	0
Non-Wage	17,303	1,056
GoU Dev	6,477	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

Compliance to trade policies and regulations observed NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	5,269
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	235
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	250	0
227001 Travel inland	13,129	370
Total for Budget Output	49,921	5,874

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
	Wage	30,842 5,269
	Non-Wage	19,079 605
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized**

Trade promoted 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)	22,000	0
223001 Property Management Expenses	78,400	0
223004 Guard and Security services	21,600	1,800
223005 Electricity	24,000	0
223006 Water	27,000	17,000
227001 Travel inland	10,474	0
228001 Maintenance-Buildings and Structures	80,877	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	0
Total for Budget Output	281,151	18,800
Wage	0	0
Non-Wage	281,151	18,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,852	25,730
Wage	30,842	5,269
Non-Wage	317,533	20,461
GoU Dev	6,477	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203X Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of absorption of released funds	Percentage	97	17

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	4	4

Budget Output: 390003 Policy and System reviews**PIAP Output : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	5	1

SubProgramme: 02 Government Structures and Systems**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	0

SubProgramme: 03 Human Resource Management**Budget Output: 390014 Development and Operationalion of Human Resource System****PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of data cleaned, and migrated to the HCM	Percentage	100	98

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Performance management tools in place	Number	2	

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502X Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	0

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	1

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102X Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
An updated debt management system in place	Yes/No	1	yes

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Cash management policy in place	Percentage	99	90

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of planned training activities undertaken	Percentage	1	1

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508X Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80	10

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	2	0

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101X Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	1

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203X Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	0	

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of health workers in the public and private sector	Number	68	8

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010508X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	92	65

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% recommended medical and diagnostic equipment	Percentage	80	30

Budget Output: 320066 Health System Strengthening**PIAP Output : 1203011501X Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Guidelines, SOPs/manuals developed	Percentage	3	1

Department: 060 Education**Service Area: 30 Skills Development****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	5

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	5	2

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302X Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	3	1

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	50	20

Budget Output: 260013 Infrastructure Planning**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained	Number	28	3

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	63	8

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Km of DUCAR Network maintained Periodically	Number	27	

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 02 Housing Development****Budget Output: 260004 Registration and Licensing****PIAP Output : 10040502X Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Percentage compliance to building code/standards	Percentage	20	3

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000090 Climate Change Adaptation****PIAP Output : 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of research studeis undertaken	Number	2	1

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
CDMIS in place & operational	Yes/No	yes	yes

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	5	1

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	50	25

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	25

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	1	0

VOTE: 708 Kabale Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301X Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Jobs created	Number	50	5

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development****PIAP Output : 07030201X Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of functional information systems in place by type	Number	2	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					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	10,299	3,405
RUTOOMA HEALTH CENTRE III	Rutooma HCIII	Programme Conditional Grant - Non Wage Recurrent		3,322	0
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	5,149	1,287
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring	Rutooma HCIII	Programme Conditional Grant - Development		3,250	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Rutooma HCIII	Programme Conditional Grant - Development		126,750	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,475	1,492
Bugongi Primary School	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	8,251	2,322

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					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigezi High School, Primary	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	14,835	4,220
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	10,576	2,868
Horny High School	Hornby	Programme Conditional Grant - Non Wage Recurrent	0	7,362	1,721
Horny High School	Central	Programme Conditional Grant - Non Wage Recurrent		2,813	0
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,300
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,884	1,442
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 263402 Transfer to Other Government Units					
30% transfers	Central	Locally Raised Revenues		184,974	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	0	4,065	3,591

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: 237670 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	KMC HCII	Programme Conditional Grant - Non Wage Recurrent		10,299	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	Central	Programme Conditional Grant - Development		881	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Central	Programme Conditional Grant - Non Wage Recurrent		23,496	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Head office KMC	Programme Conditional Grant - Development		11,748	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of SFG projects	Central	Programme Conditional Grant - Development		3,311	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	24,247	6,892
Junction Primary School	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	10,855	3,265

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: 237670 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	6,372	1,895
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,042
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	4,865	1,169
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,042	1,603
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	242,000	68,920
Item: 313121 Non-Residential Buildings - Improvement					
Fencing of Kabale Secondary school	Kabale SS	Transitional Conditional Grant - Development		100,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 313131 Roads and Bridges - Improvement					
Payment of retention for USMID projects	Central	Urban Discretionary Equalisation Development Grant		1,695,409	0

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: 237670 Central Div					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Revolving fund of UWEP and YLP	Kabale MC	Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central	Programme Conditional Grant - Development		6,477	0
LCIII: 237671 Southern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	51,494	20,842
KAMUKIRA HCIV	Kamukira HCIV	Programme Conditional Grant - Non Wage Recurrent		31,874	0

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: 237671 Southern Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of OPD at Kamukira HCIV and retention payment	Kamukira HCIV	Programme Conditional Grant - Development		34,496	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,103	1,188
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	6,651	1,473
Mugabi Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	6,335	1,882
Kitumba Primary School	Kitumba	Programme Conditional Grant - Non Wage Recurrent	0	10,445	2,608
Bushuro Primary School	Bushuro	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,628
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	12,980	3,079
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	15,932	4,573
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent		5,182	0
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	10,948	3,649
Ndorwa Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	6,707	1,603

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: 237671 Southern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Kikungiri primary school and investment service costs and retention	Kikungiri	Programme Conditional Grant - Development		62,903	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Ndorwa SS	Programme Conditional Grant - Non Wage Recurrent	0	61,460	18,907
LCIII: S1892 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974