

VOTE: 708 Kabale Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 KAIRU
(Accounting Officer)

Signed on Date: 14-08-2025

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

VOTE: 708 Kabale Municipal Council

Quarter 4

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	2,658,018	93%
Discretionary Government Transfers	3,216,902	4,925,769	4,925,769	153%
Conditional Government Transfers	16,037,135	19,104,349	19,104,349	119%
Other Government Transfers	290,100	309,595	215,608	74%
External Financing	0	0	0	
Total Revenues shares	22,397,165	27,192,740	26,903,744	120%

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	153,884	105%
Tourism Development	23,780	23,780	21,276	89%
Natural Resources, Environment, Climate Change, Land And Water Management	144,534	144,534	127,302	88%
Private Sector Development	331,072	331,072	224,902	68%
Integrated Transport Infrastructure And Services	3,390,721	5,099,587	5,007,693	148%
Sustainable Urbanisation And Housing	35,000	35,000	33,280	95%
Digital Transformation	38,000	38,000	37,980	100%
Human Capital Development	12,714,130	15,772,093	15,264,214	120%
Public Sector Transformation	4,578,187	3,089,336	3,022,302	66%
Community Mobilization And Mindset Change	131,937	151,431	92,402	70%
Governance And Security	415,424	1,904,275	1,854,654	446%
Development Plan Implementation	447,367	447,367	409,209	91%
Grand Total	22,397,165	27,192,740	26,249,099	117%
Wage	12,378,138	12,378,138	11,781,985	95%
Non-Wage Recurrent	7,834,256	7,853,751	7,506,338	96%
Domestic Devt	2,184,771	6,960,851	6,960,776	319%
External Financing	0	0	0	

VOTE: 708 Kabale Municipal Council

Quarter 4

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

The annual budget for Council was shs 22,397,165,000 later revised to shs 27,192,740,000 The annual cumulative receipt was shs 26,903,744,000 which is 120% of original budget and 97% of the revised annual budget. Local revenue performed well at 93% of the annual local revenue budget due to improved functionality of Kabale Central Market. Discretionary government transfers performed at 153% of annual budget due to direct release of USMID funds through MoFPED as planned. Conditional Central government transfers performed well at 119% due to release of supplementary budgets. Other Government transfers under performed at 74% due to low release of URF and persistent poor recovery of YLP. On the side of expenditure, programmes cumulatively spent shs 26,249,099,000 which is 117% annual budget absorption and was utilized as follows shs 11,781,985,000 was spent on wages at an absorption capacity of 95% then shs 7,506,338,000 spent on nonwage at absorption capacity of 96% and shs 6,960,776,000 on development activities at absorption capacity of 319%. Governance and Security programme performed above the target at 446% due to transfers to divisions, Integrated Transport Infrastructure and Services at 148%, Human Capital Development at 120% and agro industrialization programme at 105% performed well. The rest of the programmes performed moderately well due to improved local revenue collections while Private Sector Development was the one that performed worst .

VOTE: 708 Kabale Municipal Council

Quarter 4

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	2,658,018	93%
Advertisements/Bill Boards	24,141	24,141	20,389	84%
Animal and Crop Husbandry related Levies	60,000	60,000	60,000	100%
Business licenses	423,230	423,230	385,356	91%
Inspection Fees	154,199	154,199	107,385	70%
Land Fees	17,762	17,762	13,396	75%
Liquor licenses	2,400	2,400	2,400	100%
Local Hotel Tax	58,450	58,450	54,018	92%
Local Services Tax-Payable By Individuals	200,567	200,567	177,124	88%
Market /Gate Charges	664,743	664,743	573,256	86%
Miscellaneous receipts/income	151,518	151,518	227,734	150%
Other licenses	133,154	133,154	136,556	103%
Property related Duties/Fees	679,232	679,232	664,958	98%
Refuse collection charges/Public convenience	9,600	9,600	0	0%
Registration fees for Documents and Businesses	12,509	12,509	5,164	41%
Rent & Rates - Non-Produced Assets – from Gov’t units	79,607	79,607	75,614	95%
Vehicle Parking Fees	181,916	181,916	154,668	85%
Discretionary Government Transfers	3,216,902	4,925,769	4,925,769	153%
Urban Discretionary Equalisation Development Grant	1,823,207	3,532,073	3,532,073	194%
Urban Unconditional Grant Wage	1,059,351	1,059,351	1,059,351	100%
Urban Unconditional Non-Wage	334,344	334,344	334,344	100%
Conditional Government Transfers	16,037,135	19,104,349	19,104,349	119%
Programme Conditional Grant - Non Wage Recurrent	4,356,785	4,356,785	4,356,785	100%
Programme Conditional Grant - Development	261,564	320,815	3,328,778	1,273%
Programme Conditional Grant - Wage Recurrent	11,318,787	11,318,787	11,318,787	100%
Transitional Conditional Grant - Development	100,000	3,107,963	100,000	100%
Other Government Transfers	290,100	309,595	215,608	74%
GROW Project	0	19,494	4,874	
Support to PLE (UNEB)	15,000	15,000	11,710	78%
Uganda Road Fund (URF)	227,900	227,900	191,739	84%

VOTE: 708 Kabale Municipal Council

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Youth Livelihood Programme (YLP)	47,200	47,200	7,285	15%
External Financing	0	0	0	
N / A				
Total Revenues Shares	22,397,165	27,192,740	26,903,744	120%

VOTE: 708 Kabale Municipal Council

Quarter 4

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 Q4 but realized shs 668,022,782 which is 93.7% of the quarterly planned revenue. The cumulative local revenue realized by end of second quarter was shs 2,658,017,719 and 93% of the annual planned local revenue collections. local service tax, animal related levies, liquor license, miscellaneous and property tax, Local Hotel tax 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 four but ended up realizing shs 4,307,704,620 which is 89.5% of the quarterly planned revenue. The cumulative receipt from government transfers by end of Q4 was shs 24,030,117,949 which is 124.8% 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, UGIFT and GROW .
2. Sector development grants released to full budget

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 290,100,369 under OGTs and planned to realize shs 72,525,092 in quarter four but ended up realizing shs 150,907,407 which was majorly URF and Cumulative receipt under OGTs by end of fourth quarter was shs 215,608,004 corresponding to 74% of OGTs annual budget.

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

Cumulative Performance for External Financing

No donor funding budgeted for and received.

VOTE: 708 Kabale Municipal Council

Quarter 4

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	4,509,644	98%	1,191,188
Sub-Total	4,616,187	0	4,509,644	98%	1,191,188
Department: Finance					
10 Financial Management and Accountability (LG)	359,286	0	326,469	91%	135,381
Sub-Total	359,286	0	326,469	91%	135,381
Department: Statutory bodies					
10 Legislation and Oversight	359,228	0	350,450	98%	114,501
Sub-Total	359,228	0	350,450	98%	114,501
Department: Production and Marketing					
10 Agricultural Extension	113,557	0	120,437	106%	38,259
20 Agricultural Production	33,457	0	33,448	100%	15,564
Sub-Total	147,014	0	153,884	105%	53,823
Department: Health					
10 Primary HealthCare	122,752	0	122,752	100%	35,375
30 Health Management and Supervision	1,583,477	0	1,518,249	96%	559,441
Sub-Total	1,706,229	0	1,641,001	96%	594,817
Department: Education					
10 Pre-Primary and Primary Education	2,742,216	0	2,625,938	96%	778,826
20 Secondary Education	7,156,758	0	10,048,623	140%	5,051,629
30 Skills Development	948,604	0	795,362	84%	192,140
40 Education&Sports Management and Inspection	157,322	0	150,290	96%	64,467
50 Special Needs Education	3,000	0	3,000	100%	2,000
Sub-Total	11,007,901	0	13,623,213	124%	6,089,061
Department: Roads and Engineering					
10 Community Access Roads	3,390,721	0	5,007,693	148%	1,643,170
20 Engineering Services	35,000	0	33,280	95%	26,824
Sub-Total	3,425,721	0	5,040,973	147%	1,669,994
Department: Natural Resources					
10 Natural Resources Management	144,534	0	127,302	88%	42,523

VOTE: 708 Kabale Municipal Council

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	144,534	0	127,302	88%	42,523
Department: Community Based Services					
10 Community Mobilisation	84,737	0	87,146	103%	32,257
20 Empowerment and Mindset Change	47,200	0	5,256	11%	3,434
Sub-Total	131,937	0	92,402	70%	35,691
Department: Planning					
10 Planning and Statistics	88,081	0	82,740	94%	25,898
Sub-Total	88,081	0	82,740	94%	25,898
Department: Internal Audit					
10 Compliance	56,196	0	54,842	98%	13,005
Sub-Total	56,196	0	54,842	98%	13,005
Department: Trade, Industry and Local Development					
10 Commercial Services	354,852	0	246,178	69%	154,475
Sub-Total	354,852	0	246,178	69%	154,475
Grand Total	22,397,165	0	26,249,099	117%	10,120,358

VOTE: 708 Kabale Municipal Council

Quarter 4

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	4,381,847	98%	1,129,527
Locally Raised Revenues	449,122	449,122	509,483	113%	228,735
Multi-Sectoral Transfers to LLGs_NonWage	1,361,054	1,361,054	1,238,215	91%	268,123
Programme Conditional Grant - Non Wage Recurrent	2,273,661	2,273,661	2,273,661	100%	537,672
Urban Unconditional Grant Wage	338,950	338,950	294,884	87%	78,596
Urban Unconditional Non-Wage	65,604	65,604	65,604	100%	16,401
Development Revenues	127,797	127,797	127,797	100%	0
Multi-Sectoral Transfers to LLGs_Gou	127,797	127,797	127,797	100%	0
Total Revenues Shares	4,616,187	4,616,187	4,509,645	98%	1,129,527
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	338,950	338,950	294,884	87%	78,596
Non Wage	4,149,440	4,149,440	4,086,962	98%	1,112,592
Development Expenditure					
Domestic Development	127,797	127,797	127,797	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,616,187	4,616,187	4,509,644	98%	1,191,188
C: Unspent Balances					
Recurrent Balances	1,129,527	2313285.801475	1		
Wage		78,596	0	280,604,945,193,364,900%	
Non Wage		1,050,931	1	-213,944,291%	
Development Balances			0		
Domestic Development			0	-3,194,937%	
External Financing			0	0%	
Total Unspent			1	-449,834,858%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

The department has annual budget of shs 4,616,187,000 cumulatively received shs 4,509,645,000 which is 98% of annual budget of which shs 1,129,527,000 was received in Q4. The department spent shs 1,191,188,000 in Q4 and cumulative expenditure was shs 4,509,644,000 representing 98% of annual budget of which wages shs 294,884,000 and nonwage activities shs 4,086,962,000 then development DDEG shs 127,797,000 leaving no unspent balance. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Urban unconditional transfers to divisions paid, 30% and 50% transfers to divisions paid, DDEG transfers to divisions disbursed, VAT paid, handled court cases, procured stationery and office cabinets, travel inland for official duties, attended UAAU in Rukungiri, PAC in Mbarara and NUC in Munyonyo, workshop in Jinja, IFMS training, office imprest, paid water bills, lunch for council, newspapers, ran adverts, fuel for the department operations, paid salaries, gratuity, pension and gratuity arrears, salary arrears, rewards and sanctions committee, pre retirement training, delivery of mails, pledge for Mayor, training committee meeting, CPA exam facilitation, allowance for interviews, plumbing materials, stationery, wages for cleaners, paid internet subscriptions, commissioned USMID roads, sensitization of tax payers, procured UPS, toner, repair of photocopier, wireless extension, laptop procured.

VOTE: 708 Kabale Municipal Council

Quarter 4

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	326,469	91%	135,381
Locally Raised Revenues	209,281	209,281	200,347	96%	101,541
Urban Unconditional Grant Wage	142,414	142,414	118,531	83%	31,942
Urban Unconditional Non-Wage	7,591	7,591	7,591	100%	1,898
Development Revenues	0	0	0	0%	0
Total Revenues Shares	359,286	359,286	326,469	91%	135,381
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	118,531	83%	31,942
Non Wage	216,872	216,872	207,938	96%	103,439
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,286	359,286	326,469	91%	135,381
C: Unspent Balances					
Recurrent Balances	135,381	225202.58	0		
Wage		31,942	0	-3,560,341%	
Non Wage		103,439	0	-15,662,232%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-32,511,562%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 359,286,000 and received shs 135,381,000 in Q4 alone. The department got a cumulative receipt of shs 326,469,000 representing to 91% of the annual budget. The department cumulatively spent all received funds as follows, shs 118,531,000 on wages and shs 207,938,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Delayed recruitment of new staff

Reasons for unspent balances on the bank account

No unspent balance left

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, inspection of local hotel tax, facilitation to sit CPA exams, attended workshop at BOU, travel for consultations, delivered Q3 audit responses, submit request to open bank accounts, URA training, upgrading asset register, budget desk meetings, fuel for monitoring, appear before PAC, office imprest, payroll consultation, printer for Finance and small office equipment, lunch for Finance Committee, and PTC, AG regional entrance meeting, procured stationery, cartridges and binders, flash disks, revenue collection, attended UAAU in Rukungiri, monitoring property tax, preparation of 9 month statements, booklets for revenue collection, delivery of letter to YOYA, consultation on supplementary valuation of new properties, valuation of assets, create awareness on HIV/AIDS, radio talk show.

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	359,228	359,228	350,450	98%	114,501
Locally Raised Revenues	185,155	185,155	176,750	95%	71,172
Urban Unconditional Grant Wage	47,518	47,518	47,144	99%	11,690
Urban Unconditional Non-Wage	126,555	126,555	126,555	100%	31,639
Development Revenues	0	0	0	0%	0
Total Revenues Shares	359,228	359,228	350,450	98%	114,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	47,144	99%	11,690
Non Wage	311,710	311,710	303,306	97%	102,810
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	359,228	359,228	350,450	98%	114,501
C: Unspent Balances					
Recurrent Balances	114,501	204307.60375	0		
Wage		11,690	0	-1,187,940%	
Non Wage		102,810	0	-17,970,981%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-34,930,496%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 359,228,000 and received shs 114,501,000 in Q4 alone. The cumulative revenue received was shs 350,450,000 representing 98% of the annual budget.

The department cumulatively spent all received funds as follows, shs 47,144,000 on wages and shs 303,306,000 on non wage activities leaving no balance.

The deviation between planned and actual performances was not significant due to improved local revenue collections at municipal.

Reasons for unspent balances on the bank account

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

No unspent balance left

Highlights of physical performance by end of the quarter

Paid exgratia for councilors, paid honoraria for division councilors, Sectoral committee meetings, plenary council meeting, paid sataff salaries and allowances, meals and refreshment, attend UAAU in Rukungiri, Executive committee meetings, urban development conference, fuel for office operations, photocopying, laundry services, small office equipment, submission of procurement report, attend PAC in Mbarara, submission of valuation requests, lunch for visitors from Kisoro, contracts committee meetings, evaluation committee facilitation, submit amended contract agreements, review of price lists, attend UAAU in Kisoro, airtime allowances, office imprest, production of council minutes.

VOTE: 708 Kabale Municipal Council

Quarter 4

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	146,230	99%	36,368
Locally Raised Revenues	4,120	4,120	3,336	81%	645
Programme Conditional Grant - Non Wage Recurrent	64,114	64,114	64,114	100%	16,028
Programme Conditional Grant - Wage Recurrent	77,400	77,400	77,400	100%	19,350
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	1,380	1,380	1,380	100%	345
Development Revenues	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	147,014	156,264	155,480	106%	36,368
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	75,820	98%	19,350
Non Wage	69,614	69,614	68,830	99%	25,238
Development Expenditure					
Domestic Development	0	9,251	9,235	0%	9,235
External Financing	0	0	0	0%	0
Total Expenditure	147,014	156,264	153,884	105%	53,823
C: Unspent Balances					
Recurrent Balances	36,368	81341.80675	1,580		
Wage		19,350	1,580	-1,935,000%	
Non Wage		17,018	0	-4,247,162%	
Development Balances			16		
Domestic Development			16	-923,450%	
External Financing			0	0%	
Total Unspent			1,596	-15,352,081%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

The department has annual of shs 147,014,000 revised to shs 156,264,000 The department received shs 36,368,000 in Q4 and cumulative revenue shs 155,480,000 which is 106% of its annual budget, development funds received as supplementary. The department spent shs 53,823,000 in Q4 alone and cumulatively spent shs 153,884,000 representing 105% of the annual budget as follows shs 75,820,000 on wages, shs 68,830,000 spent on nonwage activities, shs 9,235,000 on development expense leaving an unspent balance of shs 1,596,000. There was no deviation between planned and actual performance.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,596,000 was wage not fully consumed.

Highlights of physical performance by end of the quarter

Inspection of live stock and meat selling points, fuel for conducting household farm visits, monitoring PDM, allowances for PDC and Town Agents, coordination of PDM activities, submission of returns to MAAIF, renovation of slaughter house, procured papers and cartridges, paid salaries and transport allowances to staff, monitoring Operation wealth creation, motor cycle maintenance, fuel for inspection, supplied day one kroilers to farmers

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,517,356	1,517,356	1,510,633	100%	384,458
Locally Raised Revenues	27,725	27,725	21,003	76%	12,050
Programme Conditional Grant - Non Wage Recurrent	142,213	142,213	142,213	100%	35,553
Programme Conditional Grant - Wage Recurrent	1,343,622	1,343,622	1,343,622	100%	335,906
Urban Unconditional Grant Wage	0	0	0	0%	0
Urban Unconditional Non-Wage	3,795	3,795	3,795	100%	949
Development Revenues	188,873	188,873	188,873	100%	0
Programme Conditional Grant - Development	188,873	188,873	188,873	100%	0
Total Revenues Shares	1,706,229	1,706,229	1,699,506	100%	384,458
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,343,622	1,343,622	1,285,176	96%	356,687
Non Wage	173,733	173,733	167,012	96%	51,477
Development Expenditure					
Domestic Development	188,873	188,873	188,814	100%	186,654
External Financing	0	0	0	0%	0
Total Expenditure	1,706,229	1,706,229	1,641,001	96%	594,817
C: Unspent Balances					
Recurrent Balances	384,458	787502.21375	58,446		
Wage		335,906	58,446	-35,668,658%	
Non Wage		48,552	0	-9,442,453%	
Development Balances			59		
Domestic Development			59	-23,387,175%	
External Financing			0	0%	
Total Unspent			58,505	-163,715,643%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

The department has an annual budget of shs 1,706,229,000 The department received shs 384,458,000 in Q4 and cumulative revenue was shs 1,699,506,000 representing 100% of the annual budget. it spent shs 594,817,000 in Q4 alone. The cumulative expenditure was shs 1,641,001,000 representing 96% of annual budget of which shs 1,285,176,000 was spent on wages and shs 167,012,000 on nonwage activities, 188,814,000 as development expense leaving an unspent balance of shs 58,505,000 at end of financial year. The deviation between planned and actual performance was due to 1. delayed recruitment of new staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 58,505,000 is mainly composed of wage for UGIFT recruitment not done late towards end of financial year.

Highlights of physical performance by end of the quarter

PHC transfers to health facilities, supervision of private clinics, government facilities, burial of un claimed dead bodies, purchased stationery, fuel for health, monitoring PHC activities, support supervision of health units, health promotion education activities, water connection at Rutooma HCIII, procured dental chair, facilitation of Mayor's campaign, retention money for paving Kamukira HCIV, renovation of Kamukira HCIV, purchased waiting chairs, amplified speakers, servicing motor vehicle and picking motor cycle, supply installation training and commissioning medical equipment, high back chair for Kamukira, monitoring capital projects, fuel for departmental operations, paid salaries and transport allowances to staff, procured stationery, submitted request for ambulance, conducted quarterly planning meetings, health promotion and education, TB/HIV quarterly review meeting, disease surveillance.

VOTE: 708 Kabale Municipal Council

Quarter 4

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	10,834,654	100%	2,783,927
Locally Raised Revenues	23,342	23,342	22,367	96%	12,366
Other Transfers from Central Government	15,000	15,000	11,710	78%	0
Programme Conditional Grant - Non Wage Recurrent	853,576	853,576	853,576	100%	284,525
Programme Conditional Grant - Wage Recurrent	9,897,764	9,897,764	9,897,764	100%	2,474,441
Urban Unconditional Grant Wage	36,617	36,617	33,848	92%	8,747
Urban Unconditional Non-Wage	15,388	15,388	15,388	100%	3,847
Development Revenues	166,214	3,224,177	3,224,177	1,940%	0
Programme Conditional Grant - Development	66,214	116,214	3,124,177	4,718%	0
Transitional Conditional Grant - Development	100,000	3,107,963	100,000	100%	0
Total Revenues Shares	11,007,901	14,065,864	14,058,831	128%	2,783,927
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,934,381	9,934,381	9,495,994	96%	2,469,654
Non Wage	907,306	907,306	903,042	100%	400,311
Development Expenditure					
Domestic Development	166,214	3,224,177	3,224,177	1,940%	3,219,096
External Financing	0	0	0	0%	0
Total Expenditure	11,007,901	14,065,864	13,623,213	124%	6,089,061
C: Unspent Balances					
Recurrent Balances	2,783,927	5580386.807725	435,618		
Wage		2,483,188	435,618	-247,006,147%	
Non Wage		300,738	0	-62,412,979%	
Development Balances			0		
Domestic Development			0	-326,064,986%	
External Financing			0	0%	
Total Unspent			435,618	-1,359,537,394	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

The department has annual budget of shs 11,007,901,000 revised to shs 14,065,864,000 The department received shs 2,783,927,000 in Q4 alone and cumulative revenue was shs 14,058,831,000 which is 128% of the annual budget. The department spent shs 6,089,061,000 in Q4. The cumulative annual expenditure reached shs 13,623,213,000 which is 124% of annual budget of which shs 9,495,994,000 on salaries, shs 903,042,000 on nonwage activities and

shs 3,224,177,000 capital constructions made leaving an unspent balance of shs 435,618,000. The deviation between planned and actual performance was due to;

- 1. Delayed recruitment of tertiary staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 435,618,000 is majorly wage pending recruitment for Tertiary Instructors

Highlights of physical performance by end of the quarter

Paid salaries to teachers and transport to staff, SNE and UPE transfers to beneficiary primary schools, capitation to secondary schools, capitation for Kabale Technical Institute, construction of Kigezi College Butobere under UGIFT, fencing Kabale SS, rehabilitation of Kikungiri P/S classroom block, monitoring capital projects, fuel for department, inspection of schools, teachers end party, lunch for committee and monitoring, maintenance of Bushuro, Bugongi, Mugabee, furniture Kabale P/S, repair computer, procured cartridges, small office equipment, construction of Kabale Technical Institute, financial management workshop, submit PLE 2025, identify special needs.

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,730,311	1,730,311	1,636,698	95%	601,484
Locally Raised Revenues	205,492	205,492	165,983	81%	132,790
Other Transfers from Central Government	227,900	227,900	191,739	84%	150,907
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Urban Unconditional Grant Wage	289,146	289,146	271,203	94%	65,843
Urban Unconditional Non-Wage	7,773	7,773	7,773	100%	1,943
Development Revenues	1,695,409	3,404,276	3,404,276	201%	0
Urban Discretionary Equalisation Development Grant	1,695,409	3,404,276	3,404,276	201%	0
Total Revenues Shares	3,425,721	5,134,587	5,040,973	147%	601,484
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,146	289,146	271,203	94%	65,843
Non Wage	1,441,166	1,441,166	1,365,495	95%	1,247,462
Development Expenditure					
Domestic Development	1,695,409	3,404,276	3,404,276	201%	356,689
External Financing	0	0	0	0%	0
Total Expenditure	3,425,721	5,134,587	5,040,973	147%	1,669,994
C: Unspent Balances					
Recurrent Balances	601,484	1745883.1105	0		
Wage		65,843	0	-7,228,640%	
Non Wage		535,641	0	-160,239,734%	
Development Balances			0		
Domestic Development			0	-78,054,116%	
External Financing			0	0%	
Total Unspent			0	-503,495,862%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

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 601,484,000 in Q4. The cumulative receipts was shs 5,040,973,000 which is 147% of the annual budget. The department spent shs 1,669,994,000 in Q4 alone. The cumulative spent all received funds of which shs 271,203,000 was spent on wages, shs 1,365,495,000 was spent on nonwage activities and shs 3,404,276,000 development (USMID roads) leaving no unspent balance. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were received in supplementary budget.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Rehabilitation of Bwankosya, Bushekwire and Rushoroza roads cluster six USMID, repair and servicing of vehicles, fuel to work on roads, roads committee meetings, wages for road gangs paid, monitored projects, desilted roads, maintenance of roads using URF i.e Makanga, Rwomukubwe, Mulingwa and Mataze, mechanized maintenance of roads using road maintenance grant i.e Ruhara, Keishari, Rushaki, Akabwayi, Biteyi, Nyakahanga, Siniya, Butare, Katabazi, Katojo, Rushambya, Nyakirima, Bisamunyu, Nyakakiika, Bourdron, Archer, Kwehangana, Kahama, Kahama-Runyanjoka, Katimbo, installation of culverts on some sections on these roads, hire of excavator and low bed, repair of dump truck, wheel loader and motor grader, fuel for road works, installation of solar street lights, spare parts, building control committee, processing of land titles, renovation of office block, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 4

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 4

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	127,302	88%	42,523
Locally Raised Revenues	92,006	92,006	75,089	82%	29,391
Urban Unconditional Grant Wage	51,000	51,000	50,684	99%	12,750
Urban Unconditional Non-Wage	1,529	1,529	1,529	100%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	144,534	144,534	127,302	88%	42,523
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	50,684	99%	12,750
Non Wage	93,534	93,534	76,617	82%	29,773
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	144,534	144,534	127,302	88%	42,523
C: Unspent Balances					
Recurrent Balances	42,523	78656.99	0		
Wage		12,750	0	-1,275,000%	
Non Wage		29,773	0	-5,285,926%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-12,687,660%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 144,534,000 and received shs 42,523,000 in Q4 alone. The cumulative receipt was shs 127,302,000 which is 88% of annual budget and cumulatively spent all received funds as follows, shs 50,684,000 on wages and shs 76,617,000 on nonwage activities. The deviation between planned and actual performance was due to;

1. Poor release of local revenue to the department.

Reasons for unspent balances on the bank account

No unspent balance left

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid wages for Kirengyere compost site staff, fuel turning waste in Kirengyere and clearing garbage heaps, supervision of works opening access road at Kirengyere, tools for Kirengere, green area maintenance, environmental monitoring, support Mayor's campaign on HIV/AIDS, fuel for department operations, tree planting along roads, paid salaries and transport allowances to staff

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,937	151,431	92,401	70%	25,945
Locally Raised Revenues	20,322	20,322	19,985	98%	11,069
Other Transfers from Central Government	47,200	66,694	12,159	26%	0
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	11,784	100%	2,946
Urban Unconditional Grant Wage	50,007	50,007	45,849	92%	11,274
Urban Unconditional Non-Wage	2,624	2,624	2,624	100%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,937	151,431	92,401	70%	25,945
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,007	50,007	45,849	92%	11,274
Non Wage	81,930	101,424	46,553	57%	24,417
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,937	151,431	92,402	70%	35,691
C: Unspent Balances					
Recurrent Balances	25,945	68675.193	0		
Wage		11,274	0	-1,250,173%	
Non Wage		14,671	0	-4,475,298%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-9,214,232%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 131,937,000 and received shs 25,945,000 in Q4 . The cumulative receipt was shs 92,401,000 which is 70% of annual budget. It spent shs 35,691,000 in Q4 alone. The cumulative expenditure was shs 92,402,000 which is 70% of annual budget of which shs 45,849,000 on wages and shs 46,553,000 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to persistent poor recovery of YLP funds

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

There was no unspent balance left

Highlights of physical performance by end of the quarter

Attend GROW meetings in Mbarara, submit project plan, attend national museum celebrations, mapping HIV OVC for support, submit groups to benefit under NSG for PWDs, submit SEGOP beneficiaries, fuel for department, verification of older persons and PWD beneficiary groups, monitoring gender needs, profiling viable women enterprises, follow u gender based violence, submit GROW receipt, , mobilization and registration of eligible SAGE beneficiairies, lunch for committee meetings, counter books, paper for library, monitoring UWEP under GROW, submit GROW report, enforcing recovery of UWEP/YLP, monitoring women and yoiuth groups, attend PAC, payment of salaries and mileage

VOTE: 708 Kabale Municipal Council

Quarter 4

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	82,739	94%	24,531
Locally Raised Revenues	23,053	23,053	20,120	87%	9,376
Urban Unconditional Grant Wage	48,000	48,000	45,592	95%	10,898
Urban Unconditional Non-Wage	17,027	17,027	17,027	100%	4,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	88,081	88,081	82,739	94%	24,531
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	45,592	95%	10,898
Non Wage	40,081	40,081	37,148	93%	15,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	88,081	88,081	82,740	94%	25,898
C: Unspent Balances					
Recurrent Balances	24,531	47918.3265	0		
Wage		10,898	0	-1,200,000%	
Non Wage		13,633	0	-2,488,400%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-8,249,436%	

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 88,081,000 and cumulatively received shs 82,739,000 representing 94% of annual budget of which shs 24,531,000 was received in Q4. The cumulative spent all received funds as follows shs 45,592,000 on wages and shs 37,148,000 on nonwage activities leaving no unspent balance. There was minimal deviation between planned and actual performance due to pending recruitment of the Senior Planner and low release of local revenue to fund planning functions.

Reasons for unspent balances on the bank account

No unspent balance left

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Compilation of five year development plan, facilitated political monitoring of projects, submission of audit reports, updated pension lists, compilation of draft recruitment plan, mayor's campaign on HIV/AIDS, attended PAC in Mbarara, compilation of approved budget estimates 2025/26, compilation Q3 report, meals for TPC meetings and monitoring activities, procured cartridges and stationery, paid salaries and transport allowances to staff

VOTE: 708 Kabale Municipal Council

Quarter 4

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	54,842	98%	12,418
Locally Raised Revenues	28,008	28,008	27,494	98%	5,796
Urban Unconditional Grant Wage	24,859	24,859	24,018	97%	5,789
Urban Unconditional Non-Wage	3,330	3,330	3,330	100%	832
Development Revenues	0	0	0	0%	0
Total Revenues Shares	56,196	56,196	54,842	98%	12,418
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	24,018	97%	5,789
Non Wage	31,338	31,338	30,824	98%	7,216
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	56,196	56,196	54,842	98%	13,005
C: Unspent Balances					
Recurrent Balances	12,418	27054.1355	0		
Wage		5,789	0	-621,472%	
Non Wage		6,628	0	-1,498,387%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,471,770%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 56,196,000 cumulatively received shs 54,842,000 representing 98% of the annual budget of which shs 12,418,000 was received in Q4 and spent shs 13,005,000 in Q4 alone. The cumulative spent all recived funds as follows, shs 24,018,000 was spent on wages and shs 30,824,000 on non wage activities leaving no unspent balance. There was no deviation between planned and actual performance was due to improved performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

No unspent balance left

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Submitted 3rd quarter audit payroll report, submitted Q4 audit report, internal audit of health units, small office equipment and fittings, fuel for audit department, attended PDM meeting in Kampala, attend PAC in Mbarara, submit Q4 payroll report, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	348,375	348,375	239,701	69%	146,197
Locally Raised Revenues	303,227	303,227	198,306	65%	135,698
Programme Conditional Grant - Non Wage Recurrent	11,436	11,437	11,437	100%	2,859
Urban Unconditional Grant Wage	30,842	30,842	27,089	88%	6,923
Urban Unconditional Non-Wage	2,869	2,869	2,869	100%	717
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	354,852	354,852	246,178	69%	146,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,842	30,842	27,089	88%	6,923
Non Wage	317,533	317,533	212,612	67%	141,075
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	6,477
External Financing	0	0	0	0%	0
Total Expenditure	354,852	354,852	246,178	69%	154,475
C: Unspent Balances					
Recurrent Balances	146,197	235091.30525	0		
Wage		6,923	0	402,232,277,205,684,200%	
Non Wage		139,274	0	-21,906,544%	
Development Balances			0		
Domestic Development			0	-809,659%	
External Financing			0	0%	
Total Unspent			0	-24,471,634%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

The department has an annual budget of shs 354,852,000 it received shs 146,197,000 in Q4 and cumulative receipt shs 246,178,000 representing 69% of the annual budget and spent shs 154,475,000 in Q4 then cumulatively spent shs 246,178,000 which is 69% of annual budget as follows, shs 27,089,000 on wages and shs 212,612,000 on non wage activities and shs 6,477,000 on development leaving no unspent balance. The deviation between planned and actual performance was due local revenue collections from Kabale Central market did not perform as expected at time of budgeting.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Checking expired items in central market, delivery of letters to Ministry of Trade, training on tailor empowerment in Kampala, monitoring tourism services, auditing SACCOs, enumeration of agro industrial SMEs that deal in value addition, fuel for commercial operations, meals for committee, attend national museum day, travel for meeting in Munyonyo, mayor's campaign, follow up remittance of hotel tax, procured printer, office equipment for tourism section, payment of electricity bills for Central market, labour charges for electrician and plumber, water bills for central market, cleaning services, wages for security guards, repair of default screen, paid electrical contractor, revenue mobilization, transferred market maintenance funds to General Fund.

VOTE: 708 Kabale Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	5,000	2,700
Total for Budget Output	8,000	5,700
Wage	0	0
Non-Wage	8,000	5,700
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 enhancedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	2,700
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,000	1,000
221017 Membership dues and Subscription fees.	4,000	2,967
227001 Travel inland	3,500	911
227004 Fuel, Lubricants and Oils	6,600	1,645
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400	2,150
Total for Budget Output	30,000	12,323
Wage	0	0
Non-Wage	30,000	12,323
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	9,728
221011 Printing, Stationery, Photocopying and Binding	1,600	500
221012 Small Office Equipment	1,500	1,500
221020 Litigation and related expenses	20,000	8,545
227001 Travel inland	11,845	170
227004 Fuel, Lubricants and Oils	10,400	2,662
Total for Budget Output	70,185	23,105
Wage	0	0
Non-Wage	70,185	23,105
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 safelyNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	305	100
223004 Guard and Security services	9,200	2,900
227001 Travel inland	1,280	576
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	12,985	3,576
Wage	0	0
Non-Wage	12,985	3,576
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

Value for money ensured and council activities implementedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	338,950	78,596
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	7,200	3,499
221002 Workshops, Meetings and Seminars	10,080	2,678
221007 Books, Periodicals & Newspapers	1,460	693
221008 Information and Communication Technology Supplies.	1,800	900
221009 Welfare and Entertainment	9,500	3,120
221011 Printing, Stationery, Photocopying and Binding	2,000	1,110
221014 Bank Charges and other Bank related costs	3,000	481
221017 Membership dues and Subscription fees.	3,680	0
221020 Litigation and related expenses	50,000	3,000
223005 Electricity	5,000	113
223006 Water	8,000	2,091
227001 Travel inland	37,023	2,982
227004 Fuel, Lubricants and Oils	12,100	917
263402 Transfer to Other Government Units	184,974	38,618
Total for Budget Output	677,766	138,799
Wage	338,950	78,596
Non-Wage	338,816	60,203
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,478	750
223001 Property Management Expenses	3,500	565
223005 Electricity	2,000	850
223006 Water	1,000	0
227001 Travel inland	1,282,175	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,400	150
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,650	27
313121 Non-Residential Buildings - Improvement	127,797	0
Total for Budget Output	1,502,001	2,342
Wage	0	0
Non-Wage	1,374,204	2,342
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

Staff records rolled onto HCM and salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	1,000
221002 Workshops, Meetings and Seminars	3,000	0
221003 Staff Training	2,500	610
221008 Information and Communication Technology Supplies.	4,650	1,270
221009 Welfare and Entertainment	1,500	1,220
221011 Printing, Stationery, Photocopying and Binding	1,265	375
227001 Travel inland	12,300	5,450
227004 Fuel, Lubricants and Oils	840	840
273104 Pension	1,615,414	577,775
273105 Gratuity	535,274	133,818
352880 Salary Arrears Budgeting	20,185	0
352881 Pension and Gratuity Arrears Budgeting	102,789	0
Total for Budget Output	2,304,716	722,358
Wage	0	0
Non-Wage	2,304,716	722,358
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

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,238	783
227001 Travel inland	9,296	1,090
Total for Budget Output	10,534	1,873
Wage	0	0
Non-Wage	10,534	1,873
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	281,113
Total for Budget Output	0	281,113
Wage	0	0
Non-Wage	0	281,113
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,616,187	1,191,188
Wage	338,950	78,596
Non-Wage	4,149,440	1,112,592
GoU Dev	127,797	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	3,570
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	6,000	2,145
225101 Consultancy Services	66,023	64,108
227001 Travel inland	35,509	2,480
227004 Fuel, Lubricants and Oils	14,815	2,760
Total for Budget Output	129,748	75,063
Wage	0	0
Non-Wage	129,748	75,063
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 UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	60	0
227001 Travel inland	2,110	500
Total for Budget Output	2,170	500
Wage	0	0
Non-Wage	2,170	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget desk meetings held NA

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,582	1,324
Total for Budget Output	4,582	1,324
Wage	0	0
Non-Wage	4,582	1,324
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,544	1,090
227004 Fuel, Lubricants and Oils	868	600
Total for Budget Output	4,412	1,690
Wage	0	0
Non-Wage	4,412	1,690
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	31,942
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	10,896
221002 Workshops, Meetings and Seminars	3,400	1,176
221003 Staff Training	5,020	1,130
221008 Information and Communication Technology Supplies.	4,400	1,450
221009 Welfare and Entertainment	2,000	1,380
221011 Printing, Stationery, Photocopying and Binding	2,500	1,043
221012 Small Office Equipment	4,300	1,903
221017 Membership dues and Subscription fees.	1,000	0
225204 Monitoring and Supervision of capital work	1,800	900
227001 Travel inland	26,160	4,984

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	218,374	56,804
Wage	142,414	31,942
Non-Wage	75,960	24,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,286	135,381
Wage	142,414	31,942
Non-Wage	216,872	103,439
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,480	7,438
221008 Information and Communication Technology Supplies.	3,600	0
221011 Printing, Stationery, Photocopying and Binding	385	135
221012 Small Office Equipment	2,210	535
227001 Travel inland	9,356	4,500
227004 Fuel, Lubricants and Oils	1,566	0
Total for Budget Output	29,597	12,608
Wage	0	0
Non-Wage	29,597	12,608
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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	500
227001 Travel inland	15,591	0
227004 Fuel, Lubricants and Oils	18,920	5,421
282101 Donations	1,000	0
Total for Budget Output	36,351	5,921
Wage	0	0
Non-Wage	36,351	5,921
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Monitor implementation of government programmes and projects

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,205
221008 Information and Communication Technology Supplies.	1,000	800
221011 Printing, Stationery, Photocopying and Binding	1,102	200
221012 Small Office Equipment	10	9
224004 Beddings, Clothing, Footwear and related Services	900	640
227001 Travel inland	4,660	744
227004 Fuel, Lubricants and Oils	3,600	2,100
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	100
Total for Budget Output	62,490	17,488
Wage	47,518	11,690
Non-Wage	14,972	5,798
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

Council sessions conducted and committee meetings

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	78,441
221009 Welfare and Entertainment	6,000	42
Total for Budget Output	230,790	78,483
Wage	0	0
Non-Wage	230,790	78,483
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,228	114,501
Wage	47,518	11,690
Non-Wage	311,710	102,810
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 4

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		
Agriculture extension services provided and farmers profiled	NA	
Slaughter house improved meat inspected	NA	
Animals procured and distributed	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,684
221008 Information and Communication Technology Supplies.	3,200	800
221011 Printing, Stationery, Photocopying and Binding	659	325
227001 Travel inland	24,523	5,882
227004 Fuel, Lubricants and Oils	3,055	764
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	220
312411 Cultivated Animals - Acquisition	0	3,250
313121 Non-Residential Buildings - Improvement	0	5,985
Total for Budget Output	113,557	38,259
Wage	77,400	19,350
Non-Wage	36,157	9,675
GoU Dev	0	9,235
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,059	1,266
227004 Fuel, Lubricants and Oils	1,991	498

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	7,050	1,764
	Wage	0	0
	Non-Wage	7,050	1,764
	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 activitiesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	26,407	13,800	
	Total for Budget Output	26,407	13,800
	Wage	0	0
	Non-Wage	26,407	13,800
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	147,014	53,823
	Wage	77,400	19,350
	Non-Wage	69,614	25,238
	GoU Dev	0	9,235
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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		
Mayor's campaign on HIV/AIDS held	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,000	3,000
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,450	1,450
Total for Budget Output	6,250	6,250
Wage	0	0
Non-Wage	6,250	6,250
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	
Expenditures incurred in the Quarter to deliver outputs		UShs 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		
Health facilities equipment procured	NA	

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,250	1,090
312233 Medical, Laboratory and Research & appliances - Acquisition	126,750	126,744
Total for Budget Output	130,000	127,834
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	127,834
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Disease prevention and curative services provided NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,622	356,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	2,234
221008 Information and Communication Technology Supplies.	750	734
221011 Printing, Stationery, Photocopying and Binding	674	277
223001 Property Management Expenses	4,000	925
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	881	876
227001 Travel inland	15,623	4,429
227004 Fuel, Lubricants and Oils	13,824	3,214
228002 Maintenance-Transport Equipment	5,260	4,018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,018	12,018
312235 Furniture and Fittings - Acquisition	11,748	11,700
313121 Non-Residential Buildings - Improvement	34,496	34,496
Total for Budget Output	1,453,477	431,608
Wage	1,343,622	356,687
Non-Wage	50,982	16,101
GoU Dev	58,873	58,820
Ext Finance	0	0

Total for Department	1,706,229	594,817
Wage	1,343,622	356,687
Non-Wage	173,733	51,477
GoU Dev	188,873	186,654

VOTE: 708 Kabale Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,400	4,135
Total for Budget Output	12,400	4,135
Wage	0	0
Non-Wage	12,400	4,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,363,783	543,880
225204 Monitoring and Supervision of capital work	3,311	3,311
263308 Sector Conditional Grant (Non-Wage)	213,716	81,899
313121 Non-Residential Buildings - Improvement	62,903	59,498

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,643,714688,588
	Wage	2,363,783543,880
	Non-Wage	213,71681,899
	GoU Dev	66,21462,809
	Ext Finance	00

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,753,298	1,780,861
225204 Monitoring and Supervision of capital work	0	48,324
263308 Sector Conditional Grant (Non-Wage)	303,460	114,480
313121 Non-Residential Buildings - Improvement	100,000	3,107,963
	Total for Budget Output	7,156,7585,051,629
	Wage	6,753,2981,780,861
	Non-Wage	303,460114,480
	GoU Dev	100,0003,156,287
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	780,682	136,166
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
	Total for Budget Output	948,604192,140
	Wage	780,682136,166

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	167,921	55,974
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Enrollment in schools improved NA

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

Budget Output: 010008 Capacity Strengthening

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

Parents and teachers mobilized and sensitized NA

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
221002 Workshops, Meetings and Seminars	10,000		3,334
Total for Budget Output	10,000		3,334
Wage	0		0
Non-Wage	10,000		3,334
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	36,617		8,747

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	2,866
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	5,433	1,933
221008 Information and Communication Technology Supplies.	1,350	1,350
221011 Printing, Stationery, Photocopying and Binding	230	230
227001 Travel inland	33,337	13,066
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	820
282101 Donations	2,000	0
Total for Budget Output	90,347	29,012
Wage	36,617	8,747
Non-Wage	53,730	20,265
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

Talent developmentNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	29,796
Total for Budget Output	50,000	29,796
Wage	0	0
Non-Wage	50,000	29,796
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	3,000	2,000
	Wage	0	0
	Non-Wage	3,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,007,901	6,089,061
	Wage	9,934,381	2,469,654
	Non-Wage	907,306	400,311
	GoU Dev	166,214	3,219,096
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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

Building control committee facilitated NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	780
Total for Budget Output	10,000	780
Wage	0	0
Non-Wage	10,000	780
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

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	31,396
Total for Budget Output	40,000	31,396
Wage	0	0
Non-Wage	40,000	31,396
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.

Street lights repaired NA

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,800	49,598
Total for Budget Output	50,800	49,598

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	50,800
	GoU Dev	0
	Ext Finance	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	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	25,875
221008 Information and Communication Technology Supplies.	3,000	600
221011 Printing, Stationery, Photocopying and Binding	3,000	1,578
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	5,001
227001 Travel inland	13,000	3,900
228001 Maintenance-Buildings and Structures	105,315	100,840
Total for Budget Output	193,715	137,794
	Wage	0
	Non-Wage	193,715
	GoU Dev	0
	Ext Finance	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	UShs Thousand	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	20,000	13,270
227001 Travel inland	27,000	27,000
228001 Maintenance-Buildings and Structures	900,000	860,283
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	42,580
313131 Roads and Bridges - Improvement	1,695,409	356,689

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	2,695,409	1,302,822
Wage	0	0
Non-Wage	1,000,000	946,133
GoU Dev	1,695,409	356,689
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	UShs Thousand	
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	26,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,412	17,360
Total for Budget Output	88,597	43,770
Wage	0	0
Non-Wage	88,597	43,770
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	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	65,843
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	3,169
223005 Electricity	3,000	2,999
228001 Maintenance-Buildings and Structures	8,101	5,000
Total for Budget Output	312,199	77,010
Wage	289,146	65,843
Non-Wage	23,053	11,167
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501X Building codes and standards in place

Building plans approvedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	34,160	26,824
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	35,000	26,824
Wage	0	0
Non-Wage	35,000	26,824
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,425,721	1,669,994
Wage	289,146	65,843
Non-Wage	1,441,166	1,247,462
GoU Dev	1,695,409	356,689
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,000
227004 Fuel, Lubricants and Oils	30,000	13,383
Total for Budget Output	60,000	23,383
Wage	0	0
Non-Wage	60,000	23,383
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	390
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	1,500
224004 Beddings, Clothing, Footwear and related Services	3,005	1,000
227001 Travel inland	11,181	2,000
227004 Fuel, Lubricants and Oils	2,098	1,500
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	84,534	19,140
Wage	51,000	12,750
Non-Wage	33,534	6,390
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Total for Department	144,534	42,523
Wage	51,000	12,750
Non-Wage	93,534	29,773
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,000
Total for Budget Output	3,500	1,000
Wage	0	0
Non-Wage	3,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	11,274
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	1,258
221002 Workshops, Meetings and Seminars	1,500	852
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	300	90
227001 Travel inland	25,856	15,437
227004 Fuel, Lubricants and Oils	0	1,746
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	81,237	31,257
Wage	50,007	11,274
Non-Wage	31,230	19,983
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

YLP and UWEP empowerment programmes operationalized	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	3,434
Total for Budget Output	47,200	3,434
Wage	0	0
Non-Wage	47,200	3,434
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,937	35,691
Wage	50,007	11,274
Non-Wage	81,930	24,417
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	639
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	2,400	1,340
221011 Printing, Stationery, Photocopying and Binding	200	100
221012 Small Office Equipment	100	0
227001 Travel inland	25,434	5,480
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	519	0
Total for Budget Output	79,881	19,657
Wage	48,000	10,898
Non-Wage	31,881	8,759
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	6,241
Total for Budget Output	8,200	6,241
Wage	0	0
Non-Wage	8,200	6,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	88,081	25,898
Wage	48,000	10,898

VOTE: 708 Kabale Municipal Council

Quarter 4

Non-Wage	40,081	15,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,201
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,240	35
221012 Small Office Equipment	298	295
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	15,920	730
227004 Fuel, Lubricants and Oils	6,000	4,455
Total for Budget Output	56,196	13,005
Wage	24,859	5,789
Non-Wage	31,338	7,216
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,196	13,005
Wage	24,859	5,789
Non-Wage	31,338	7,216
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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.		
Tourism sites profiled	NA	
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,128	500
227001 Travel inland	15,175	6,076
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	23,780	13,053
Wage	0	0
Non-Wage	17,303	6,576
GoU Dev	6,477	6,477
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	6,923
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	1,402
221009 Welfare and Entertainment	600	570
221011 Printing, Stationery, Photocopying and Binding	250	0
227001 Travel inland	13,129	3,876
Total for Budget Output	49,921	12,771
Wage	30,842	6,923
Non-Wage	19,079	5,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	7,200
223001 Property Management Expenses	78,400	48,420
223004 Guard and Security services	21,600	7,500
223005 Electricity	24,000	10,680
223006 Water	27,000	0
227001 Travel inland	10,474	4,591
228001 Maintenance-Buildings and Structures	80,877	40,632
228002 Maintenance-Transport Equipment	10,000	7,108
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	2,520
Total for Budget Output	281,151	128,651
Wage	0	0
Non-Wage	281,151	128,651
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,852	154,475
Wage	30,842	6,923
Non-Wage	317,533	141,075
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	3,000
221016 Systems Recurrent costs	5,000	4,990
Total for Budget Output	8,000	7,990
Wage	0	0
Non-Wage	8,000	7,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Enabling Environment

Budget Output: 000004 Finance and Accounting

PIAP Output: 11050203X Financial Management

IFMS server functionality enhanced

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,700	2,700
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,000	2,000
221017 Membership dues and Subscription fees.	4,000	4,000
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	6,600	6,590
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	7,400	7,400
Total for Budget Output	30,000	29,990

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	30,00029,990
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	24,838
221011 Printing, Stationery, Photocopying and Binding	1,600	500
221012 Small Office Equipment	1,500	1,500
221020 Litigation and related expenses	20,000	18,836
227001 Travel inland	11,845	11,841
227004 Fuel, Lubricants and Oils	10,400	10,400
Total for Budget Output	70,185	67,914
	Wage	00
	Non-Wage	70,18567,914
	GoU Dev	00
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

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

Council premises protected and kept safely

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	305	300
223004 Guard and Security services	9,200	9,200
227001 Travel inland	1,280	1,280

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	12,985	12,780
Wage	0	0
Non-Wage	12,985	12,780
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Value for money ensured and council activities implemented

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	338,950	294,884
212103 Incapacity benefits (Employees)	3,000	0
221001 Advertising and Public Relations	7,200	7,199
221002 Workshops, Meetings and Seminars	10,080	10,067
221007 Books, Periodicals & Newspapers	1,460	1,449
221008 Information and Communication Technology Supplies.	1,800	1,350
221009 Welfare and Entertainment	9,500	9,485
221011 Printing, Stationery, Photocopying and Binding	2,000	1,350
221014 Bank Charges and other Bank related costs	3,000	1,939
221017 Membership dues and Subscription fees.	3,680	3,366
221020 Litigation and related expenses	50,000	50,000
223005 Electricity	5,000	5,000
223006 Water	8,000	2,500
227001 Travel inland	37,023	37,021
227004 Fuel, Lubricants and Oils	12,100	11,083
263402 Transfer to Other Government Units	184,974	184,974
Total for Budget Output	677,766	621,666
Wage	338,950	294,884

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	326,782
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	82,478	2,280
223001 Property Management Expenses	3,500	3,500
223005 Electricity	2,000	850
223006 Water	1,000	0
227001 Travel inland	1,282,175	0
227004 Fuel, Lubricants and Oils	1,400	1,400
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,650	1,643
313121 Non-Residential Buildings - Improvement	127,797	0
Total for Budget Output	1,502,001	9,673
	Wage	0
	Non-Wage	9,673
	GoU Dev	0
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff records rolled onto HCM and salaries paid

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

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	2,000
221002 Workshops, Meetings and Seminars	3,000	3,000
221003 Staff Training	2,500	610
221008 Information and Communication Technology Supplies.	4,650	4,650

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	1,470
221011 Printing, Stationery, Photocopying and Binding	1,265	1,250
227001 Travel inland	12,300	12,298
227004 Fuel, Lubricants and Oils	840	840
273104 Pension	1,615,414	1,615,414
273105 Gratuity	535,274	535,274
352880 Salary Arrears Budgeting	20,185	20,175
352881 Pension and Gratuity Arrears Budgeting	102,789	102,789
Total for Budget Output	2,304,716	2,299,769
Wage	0	0
Non-Wage	2,304,716	2,299,769
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff files updated and emails dispatched

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,238	1,238
227001 Travel inland	9,296	9,262
Total for Budget Output	10,534	10,500
Wage	0	0
Non-Wage	10,534	10,500
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

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,449,362
Total for Budget Output	0	1,449,362
Wage	0	0
Non-Wage	0	1,321,564
GoU Dev	0	127,797
Ext Finance	0	0
Total for Department	4,616,187	4,509,644
Wage	338,950	294,884
Non-Wage	4,149,440	4,086,962
GoU Dev	127,797	127,797
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	6,600	6,572
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	6,000	5,670
225101 Consultancy Services	66,023	65,298
227001 Travel inland	35,509	35,504
227004 Fuel, Lubricants and Oils	14,815	14,813
Total for Budget Output	129,748	128,257
Wage	0	0
Non-Wage	129,748	128,257
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

UShs Thousand

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

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Budget desk meetings held

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,582	4,150
Total for Budget Output	4,582	4,150
Wage	0	0
Non-Wage	4,582	4,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Books of accounts inspected

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,544	1,990
227004 Fuel, Lubricants and Oils	868	600
Total for Budget Output	4,412	2,590
Wage	0	0
Non-Wage	4,412	2,590
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	118,531

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	23,548
221002 Workshops, Meetings and Seminars	3,400	3,400
221003 Staff Training	5,020	5,020
221008 Information and Communication Technology Supplies.	4,400	3,150
221009 Welfare and Entertainment	2,000	1,975
221011 Printing, Stationery, Photocopying and Binding	2,500	2,278
221012 Small Office Equipment	4,300	1,903
221017 Membership dues and Subscription fees.	1,000	1,000
225204 Monitoring and Supervision of capital work	1,800	1,800
227001 Travel inland	26,160	26,157
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	600
Total for Budget Output	218,374	189,362
Wage	142,414	118,531
Non-Wage	75,960	70,831
GoU Dev	0	0
Ext Finance	0	0
Total for Department	359,286	326,469
Wage	142,414	118,531
Non-Wage	216,872	207,938
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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		
Procurement and disposal of assets managed		

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	11,571
221008 Information and Communication Technology Supplies.	3,600	900
221011 Printing, Stationery, Photocopying and Binding	385	385
221012 Small Office Equipment	2,210	1,115
227001 Travel inland	9,356	8,811
227004 Fuel, Lubricants and Oils	1,566	1,566
Total for Budget Output	29,597	24,348
Wage	0	0
Non-Wage	29,597	24,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060508X Procurement and disposal of Assets managed

Council minutes recorded and kept safe

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	840	500
227001 Travel inland	15,591	15,567
227004 Fuel, Lubricants and Oils	18,920	18,914
282101 Donations	1,000	500
Total for Budget Output	36,351	35,481
Wage	0	0
Non-Wage	36,351	35,481

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitor implementation of government programmes and projects

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	47,144
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,880
221008 Information and Communication Technology Supplies.	1,000	800
221011 Printing, Stationery, Photocopying and Binding	1,102	1,085
221012 Small Office Equipment	10	9
224004 Beddings, Clothing, Footwear and related Services	900	640
227001 Travel inland	4,660	4,649
227004 Fuel, Lubricants and Oils	3,600	3,599
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	100
Total for Budget Output	62,490	59,907
	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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	224,726
221009 Welfare and Entertainment	6,000	5,988
Total for Budget Output	230,790	230,714
	Wage	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	230,790	230,714
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	359,228	350,450
	Wage	47,518	47,144
	Non-Wage	311,710	303,306
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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		
Agriculture extension services provided and farmers profiled		
NA		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	75,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	3,736
221008 Information and Communication Technology Supplies.	3,200	3,200
221011 Printing, Stationery, Photocopying and Binding	659	650
227001 Travel inland	24,523	24,521
227004 Fuel, Lubricants and Oils	3,055	3,055
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	220
312411 Cultivated Animals - Acquisition	0	3,250
313121 Non-Residential Buildings - Improvement	0	5,985
Total for Budget Output	113,557	120,437
Wage	77,400	75,820
Non-Wage	36,157	35,382
GoU Dev	0	9,235
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

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,059	5,057
227004 Fuel, Lubricants and Oils	1,991	1,991
Total for Budget Output	7,050	7,048
Wage	0	0
Non-Wage	7,050	7,048
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

PDM data collection and follow up activities

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	26,407	26,400
Total for Budget Output	26,407	26,400
Wage	0	0
Non-Wage	26,407	26,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,014	153,884
Wage	77,400	75,820
Non-Wage	69,614	68,830
GoU Dev	0	9,235
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

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

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

UShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	3,000	3,000
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,450	1,450
Total for Budget Output	6,250	6,250
Wage	0	0
Non-Wage	6,250	6,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010507X Human resources recruited to fill vacant posts
Health care services provided

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,502	116,502
Total for Budget Output	116,502	116,502
Wage	0	0
Non-Wage	116,502	116,502
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

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010505X Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

Health facilities equipment procured

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,250	3,250
312233 Medical, Laboratory and Research & appliances - Acquisition	126,750	126,744
Total for Budget Output	130,000	129,994
Wage	0	0
Non-Wage	0	0
GoU Dev	130,000	129,994
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

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

Disease prevention and curative services provided

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,343,622	1,285,176
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	7,523
221008 Information and Communication Technology Supplies.	750	734
221011 Printing, Stationery, Photocopying and Binding	674	533
223001 Property Management Expenses	4,000	3,060
224003 Agricultural Supplies and Services	500	0
225204 Monitoring and Supervision of capital work	881	876
227001 Travel inland	15,623	15,590
227004 Fuel, Lubricants and Oils	13,824	12,532
228002 Maintenance-Transport Equipment	5,260	4,018
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	12,018	12,018
312235 Furniture and Fittings - Acquisition	11,748	11,700
313121 Non-Residential Buildings - Improvement	34,496	34,496
Total for Budget Output	1,453,477	1,388,256
Wage	1,343,622	1,285,176

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	50,982	44,260
	GoU Dev	58,873	58,820
	Ext Finance	0	0
	Total for Department	1,706,229	1,641,001
	Wage	1,343,622	1,285,176
	Non-Wage	173,733	167,012
	GoU Dev	188,873	188,814
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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		

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

UShs Thousand

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

UShs Thousand

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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,363,783	2,247,506
225204 Monitoring and Supervision of capital work	3,311	3,311
263308 Sector Conditional Grant (Non-Wage)	213,716	213,715
313121 Non-Residential Buildings - Improvement	62,903	62,903
Total for Budget Output	2,643,714	2,527,435
Wage	2,363,783	2,247,506
Non-Wage	213,716	213,715
GoU Dev	66,214	66,214
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	6,753,298	6,587,200
225204 Monitoring and Supervision of capital work	0	50,000
263308 Sector Conditional Grant (Non-Wage)	303,460	303,460
313121 Non-Residential Buildings - Improvement	100,000	3,107,963
Total for Budget Output	7,156,758	10,048,623
Wage	6,753,298	6,587,200
Non-Wage	303,460	303,460
GoU Dev	100,000	3,157,963
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 4

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*

Item	Approved Budget	Spent
211101 General Staff Salaries	780,682	627,440
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Budget Output	948,604	795,362
Wage	780,682	627,440
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

Enrollment in schools improved

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

Item	Approved Budget	Spent
227001 Travel inland	6,976	6,976
Total for Budget Output	6,976	6,976
Wage	0	0
Non-Wage	6,976	6,976
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

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	33,848
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,160	9,388
212103 Incapacity benefits (Employees)	400	200
221002 Workshops, Meetings and Seminars	5,433	5,433
221008 Information and Communication Technology Supplies.	1,350	1,350
221011 Printing, Stationery, Photocopying and Binding	230	230
227001 Travel inland	33,337	30,046
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	820
282101 Donations	2,000	2,000
Total for Budget Output	90,347	83,315
Wage	36,617	33,848
Non-Wage	53,730	49,467
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

Talent development

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,007,901	13,623,213
Wage	9,934,381	9,495,994
Non-Wage	907,306	903,042
GoU Dev	166,214	3,224,177
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,990
Total for Budget Output	10,000	9,990
Wage	0	0
Non-Wage	10,000	9,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

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

Taxi park upgrade

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	31,396
Total for Budget Output	40,000	31,396
Wage	0	0
Non-Wage	40,000	31,396
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.

Street lights repaired

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	50,800	50,748
Total for Budget Output	50,800	50,748
Wage	0	0
Non-Wage	50,800	50,748
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

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)	50,400	44,490
221008 Information and Communication Technology Supplies.	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
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	5,001
227001 Travel inland	13,000	7,640
228001 Maintenance-Buildings and Structures	105,315	100,840
Total for Budget Output	193,715	162,970
Wage	0	0
Non-Wage	193,715	162,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

Mechanized maintenance of roads

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
225204 Monitoring and Supervision of capital work	20,000	20,000
227001 Travel inland	27,000	27,000
228001 Maintenance-Buildings and Structures	900,000	899,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	50,000
313131 Roads and Bridges - Improvement	1,695,409	3,404,276
Total for Budget Output	2,695,409	4,404,275
Wage	0	0
Non-Wage	1,000,000	999,999
GoU Dev	1,695,409	3,404,276
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

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	28,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	54,412	28,439
Total for Budget Output	88,597	57,199
Wage	0	0
Non-Wage	88,597	57,199
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

Road conditions improved and constructions done

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	271,203
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	11,913
223005 Electricity	3,000	2,999
228001 Maintenance-Buildings and Structures	8,101	5,000
Total for Budget Output	312,199	291,114
Wage	289,146	271,203
Non-Wage	23,053	19,911
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501X Building codes and standards in place

Building plans approved

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	34,160	33,280
227004 Fuel, Lubricants and Oils	840	0
Total for Budget Output	35,000	33,280
Wage	0	0
Non-Wage	35,000	33,280
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,425,721	5,040,973
Wage	289,146	271,203
Non-Wage	1,441,166	1,365,495
GoU Dev	1,695,409	3,404,276
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
Waste disposal activities mainstreamed		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,752
227004 Fuel, Lubricants and Oils	30,000	23,383
Total for Budget Output	60,000	53,135
Wage	0	0
Non-Wage	60,000	53,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

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

ESMPs for projects developed

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	50,684
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,760	1,493
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	1,500
224004 Beddings, Clothing, Footwear and related Services	3,005	2,000
227001 Travel inland	11,181	7,000
227004 Fuel, Lubricants and Oils	2,098	1,500
228001 Maintenance-Buildings and Structures	10,000	9,990
Total for Budget Output	84,534	74,166

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	51,000	50,684
	Non-Wage	33,534	23,482
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	144,534	127,302
	Wage	51,000	50,684
	Non-Wage	93,534	76,617
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Community mobilized and sensitized about AIDS

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	1,000
Total for Budget Output	3,500	1,000
Wage	0	0
Non-Wage	3,500	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	45,849
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	2,623
221002 Workshops, Meetings and Seminars	1,500	1,499
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	300	90
227001 Travel inland	25,856	33,738
227004 Fuel, Lubricants and Oils	0	1,746
228002 Maintenance-Transport Equipment	350	0
Total for Budget Output	81,237	86,146
Wage	50,007	45,849
Non-Wage	31,230	40,297
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

YLP and UWEP empowerment programmes operationalized

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	5,256
Total for Budget Output	47,200	5,256
Wage	0	0
Non-Wage	47,200	5,256
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,937	92,402
Wage	50,007	45,849
Non-Wage	81,930	46,553
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	45,592
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	2,027
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	2,400	2,160
221011 Printing, Stationery, Photocopying and Binding	200	100
221012 Small Office Equipment	100	0
227001 Travel inland	25,434	25,420
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	519	0
Total for Budget Output	79,881	76,499
Wage	48,000	45,592
Non-Wage	31,881	30,907
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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	6,241
Total for Budget Output	8,200	6,241
Wage	0	0
Non-Wage	8,200	6,241

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	88,081	82,740
	Wage	48,000	45,592
	Non-Wage	40,081	37,148
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 120 Internal Audit

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	24,018
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	4,494
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,240	1,240
221012 Small Office Equipment	298	295
221017 Membership dues and Subscription fees.	500	500
227001 Travel inland	15,920	15,919
227004 Fuel, Lubricants and Oils	6,000	5,976
Total for Budget Output	56,196	54,842
Wage	24,859	24,018
Non-Wage	31,338	30,824
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,196	54,842
Wage	24,859	24,018
Non-Wage	31,338	30,824
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	2,128	500
227001 Travel inland	15,175	14,299
312235 Furniture and Fittings - Acquisition	6,477	6,477
Total for Budget Output	23,780	21,276
Wage	0	0
Non-Wage	17,303	14,799
GoU Dev	6,477	6,477
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	27,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	3,297
221009 Welfare and Entertainment	600	570
221011 Printing, Stationery, Photocopying and Binding	250	0
227001 Travel inland	13,129	13,128
Total for Budget Output	49,921	44,085

VOTE: 708 Kabale Municipal Council

Quarter 4

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	27,089
	Non-Wage	19,079	16,995
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

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

Trade promoted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	7,200
223001 Property Management Expenses	78,400	48,420
223004 Guard and Security services	21,600	21,600
223005 Electricity	24,000	15,680
223006 Water	27,000	27,000
227001 Travel inland	10,474	4,591
228001 Maintenance-Buildings and Structures	80,877	40,632
228002 Maintenance-Transport Equipment	10,000	9,705
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	5,990
Total for Budget Output	281,151	180,818
	Wage	0
	Non-Wage	180,818
	GoU Dev	0
	Ext Finance	0
Total for Department	354,852	246,178
	Wage	30,842
	Non-Wage	317,533
	GoU Dev	6,477
	Ext Finance	0

VOTE: 708 Kabale Municipal Council

Quarter 4

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 Q4
Level of absorption of released funds	Percentage	97	98
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 Q4
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 Q4
% of cases concluded within the set timelines	Percentage	5	3
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	5
SubProgramme: 03 Human Resource Management			
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501X Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of data cleaned, and migrated to the HCM	Percentage	100	99
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	2	2

VOTE: 708 Kabale Municipal Council

Quarter 4

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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	10	7

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 Q4
Number of integrity promotional campaigns conducted	Number	4	2

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010102X Integrated debt management strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
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 Q4
% of planned training activities undertaken	Percentage	1	1

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	50	100

VOTE: 708 Kabale Municipal Council

Quarter 4

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 Q4
Level of implementation of the annual procurement plan	Percentage	80	100

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 Q4
Number of existing legal, policy, regulatory and	Percentage	2	1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
Number of fishers and fishing vessels licenced	Number	0	

VOTE: 708 Kabale Municipal Council

Quarter 4

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 Q4
No. of health workers in the public and private sector	Number	68	56

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 Q4
Staffing levels, %	Percentage	92	73

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 Q4
% recommended medical and diagnostic equipment	Percentage	80	80

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 Q4
Guidelines, SOPs/manuals developed	Percentage	3	2

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	5	3

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	5
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 01 Transport Regulation			
Budget Output: 000039 Policies, Regulations and Standards			
PIAP Output : 09060302X Regulations and laws developed/ updated			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	3	1
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of DUCAR Network maintained	Number	28	17
Budget Output: 260014 Road Equipment and Fleet Management Services			
PIAP Output : 09020401X Capacity of existing transport infrastructure and services increased.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	50	40
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 Q4
Total Length(in Km) of acces roads maintained	Number	63	31
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of DUCAR Network maintained Periodically	Number	27	17

VOTE: 708 Kabale Municipal Council

Quarter 4

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 Q4
Percentage compliance to building code/standards	Percentage	20	10

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 Q4
No. of research studeis undertaken	Number	2	2

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
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 Q4
CDMIS in place & operational	Yes/No	yes	Yes

VOTE: 708 Kabale Municipal Council

Quarter 4

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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	5	3

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 Q4
Number of quarterly internal audit progress reports per	Percentage	100	100

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 Q4
No of domestic drives /campaigns conducted	Number	1	1

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	50	15

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	2	1

VOTE: 708 Kabale Municipal Council

Quarter 4

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

N / A