

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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

BAGANZI RONALD ROSS
(Accounting Officer)

Signed on Date: 18-08-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,370,268	3,370,268	2,777,859	82%
Discretionary Government Transfers	1,792,705	3,717,885	3,717,885	207%
Conditional Government Transfers	18,016,919	18,430,313	18,430,313	102%
Other Government Transfers	299,848	302,994	242,832	81%
External Financing	0	0	0	
Total Revenues shares	23,479,740	25,821,460	25,168,889	107%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	182,172	182,172	173,179	95%
Tourism Development	20,554	20,554	18,135	88%
Natural Resources, Environment, Climate Change, Land and Water Management	147,534	147,534	127,942	87%
Private Sector Development	316,203	316,203	263,721	83%
Integrated Transport Infrastructure and Services	1,648,867	3,574,048	3,482,253	211%
Sustainable Urbanisation and Housing	40,000	40,000	31,381	78%
Digital Transformation	8,000	8,000	7,300	91%
Human Capital Development	14,134,460	14,137,606	13,211,721	93%
Public Sector Transformation	4,286,940	4,700,334	4,396,504	103%
Governance and Security	2,106,268	2,106,268	1,978,872	94%
Regional Balanced Development	95,260	95,260	90,001	94%
Development Plan Implementation	493,480	493,480	451,184	91%
Grand Total	23,479,740	25,821,460	24,232,193	103%
Wage	12,378,138	12,378,138	11,449,761	92%
Non-Wage Recurrent	8,688,296	9,104,836	8,700,294	100%
Domestic Devt	2,413,306	4,338,486	4,082,138	169%
External Financing	0	0	0	

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

The annual budget for Council was shs 23,479,740,000 later revised to shs 25,821,460,000 and cumulatively received shs 25,168,889,000 which is 107% of the annual budget. Local revenue performed poorly at 82% of the annual local revenue budget due to failure to receive payment on leased plots in quarters. Discretionary government transfers performed at 207% of annual budget due to supplementary budget on USMID and Health operations for ANC. Conditional Central government transfers performed well at 102%. Other Government transfers performed well at 81% due to budget cuts on URF and persistent poor recovery of YLP funds. On the side of expenditure, programmes received a release of shs 24,232,193,000 which is 103% of the annual budget and was utilized as follows shs 11,449,761,000 was spent on wages at an absorption capacity of 92% then shs 8,700,294,000 spent on nonwage at absorption capacity of 100% then shs 4,082,138,000 on development at absorption capacity of 169%. Integrated Transport Infrastructure and Services over performed at 211% due to USMID supplementary budget, Public sector transformation over performed at 103% due to Gratuity supplementary. The programmes that performed fairly well are; Governance and Security due to transfers to divisions, Human Capital Development, Regional Development, Agro Industrialization, Development Plan Implementation and Digital Transformation. The programmes that under performed were; Tourism Development, Natural Resources and Environment, private Sector Development, with Sustainable Urbanization and Housing worst due to low local revenue collections.

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	3,370,268	3,370,268	2,777,859	82%
Advertisements/Bill Boards	26,602	26,602	27,197	102%
Animal and Crop Husbandry related Levies	60,000	60,000	60,000	100%
Business licenses	426,469	426,469	421,935	99%
Inspection Fees	139,782	139,782	162,693	116%
Land Fees	18,567	18,567	16,172	87%
Liquor licenses	2,400	2,400	2,400	100%
Local Hotel Tax	60,230	60,230	56,415	94%
Local Services Tax-Payable By Individuals	199,884	199,884	181,388	91%
Market /Gate Charges	689,508	689,508	641,955	93%
Mineral Royalties	138,793	138,793	57,946	42%
Miscellaneous receipts/income	65,033	65,033	79,141	122%
Other licenses	135,447	135,447	164,013	121%
Property related Duties/Fees	795,693	795,693	701,327	88%
Refuse collection charges/Public convenience	8,155	8,155	4,450	55%
Registration fees for Documents and Businesses	12,579	12,579	6,710	53%
Rent & Rates - Non-Produced Assets – from Gov't units	80,850	80,850	46,717	58%
Sale of non-produced Government Properties/assets	327,900	327,900	0	0%
Vehicle Parking Fees	182,377	182,377	147,400	81%
Discretionary Government Transfers	1,792,705	3,717,885	3,717,885	207%
Urban Discretionary Equalisation Development Grant	381,108	2,306,289	2,306,289	605%
Urban Unconditional Grant Wage	1,036,798	1,036,798	1,036,798	100%
Urban Unconditional Non-Wage	374,798	374,798	374,798	100%
Conditional Government Transfers	18,016,919	18,430,313	18,430,313	102%
Programme Conditional Grant - Non Wage Recurrent	5,134,216	5,547,609	5,547,609	108%
Programme Conditional Grant - Development	1,141,364	1,141,364	1,141,364	100%
Programme Conditional Grant - Wage Recurrent	11,341,340	11,341,340	11,341,340	100%
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%
Other Government Transfers	299,848	302,994	242,832	81%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Child days vaccination, Rubella and Malaria	0	3,146	3,146	
GROW Project	9,747	9,747	0	0%
Support to PLE (UNEB)	15,000	15,000	12,220	81%
Uganda Road Fund (URF)	227,900	227,900	213,694	94%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Youth Livelihood Programme (YLP)	47,200	47,200	13,772	29%
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,479,740	25,821,460	25,168,889	107%

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Cumulative Performance for Locally Raised Revenues

Kabale municipal council has an annual local revenue budget of shs 3,370,268,409,000 and had planned to raise shs 842,567,105 as local revenue in Q4 but realized shs 816,820,353 which is 96.9% of the quarterly planned revenue and cumulatively realized shs 2,777,858,970 which is 82% of the annual planned local revenue collections. The revenue that hit the target were; Advertisement/bill boards, animal and crop husbandry related levies, inspection fees, business licenses, liquor licenses, miscellaneous incomes, other licenses. while fair performance was registered on local service tax, local hotel tax, mrket/gate charges, property tax, vehicle parking fees and land fees, other licenses Property tax performed well, The under performance was on refuse collection charges, registration fees, rent and rates due to tax defaulting, avoidance and weak enforcement to ensure compliance while lease of plots was worst and no revenue got from this source.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 19,809,623,713 from Central Government transfers and had planned to realize shillings 4,952,405,928 in quarter four but ended up realizing shs 5,427,919,503 which is 109.6% of the quarterly planned revenue and cumulative transfers shs 22,091,847,617 which is 112% 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. USMID supplementary budget funds and Gratuity supplementary budget received in Q4.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 299,847,517 under OGTs and planned to realize shs 71,211,880 in quarter four but ended up realizing

shs 12,004,042 which was from health on ANC awareness campaign and UWEP recoveries. The cumulative receipt of OGTs amounts to shs 242,832,029 which is 81% of annual

budget of OGTs. The deviation between planned and actual was due to persistent poor recovery of YLP funds due to disappearance of beneficiary groups. 2. Low funding receipt from Uganda Road Fund (URF).

Cumulative Performance for External Financing

VOTE: 708 Kabale Municipal Council**Quarter 4****A4: Expenditure Performance by Department and Vote Function ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,973,128	6,386,522	5,981,134	100%	2,435,025
Sub-Total	5,973,128	6,386,522	5,981,134	100%	2,435,025
Department: Finance					
10 Financial Management and Accountability (LG)	302,548	302,548	278,394	92%	79,309
Sub-Total	302,548	302,548	278,394	92%	79,309
Department: Statutory bodies					
10 Legislation and Oversight	367,235	367,235	340,710	93%	128,192
Sub-Total	367,235	367,235	340,710	93%	128,192
Department: Production and Marketing					
10 Agricultural Extension	127,462	127,462	118,579	93%	38,453
20 Agricultural Production	28,303	28,303	28,200	100%	21,509
30 Agricultural Value Chain Services	26,407	26,407	26,400	100%	13,800
Sub-Total	182,172	182,172	173,179	95%	73,762
Department: Health					
10 Primary HealthCare	966,889	966,889	966,797	100%	830,674
30 Health Management and Supervision	1,787,495	1,790,641	1,746,653	98%	597,582
Sub-Total	2,754,384	2,757,530	2,713,450	99%	1,428,256
Department: Education					
10 Pre-Primary and Primary Education	2,973,037	2,973,037	2,830,914	95%	1,108,916
20 Secondary Education	7,130,959	7,130,959	6,680,968	94%	1,814,660
30 Skills Development	895,441	895,441	681,341	76%	182,119
40 Education&Sports Management and Inspection	226,180	226,180	207,114	92%	119,086
50 Special Needs Education	3,000	3,000	3,000	100%	2,000
Sub-Total	11,228,616	11,228,616	10,403,337	93%	3,226,780
Department: Roads and Engineering					
10 Community Access Roads	1,633,867	3,559,048	3,475,268	213%	2,959,251
20 Engineering Services	55,000	55,000	38,366	70%	26,461
Sub-Total	1,688,867	3,614,048	3,513,634	208%	2,985,712

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	147,534	147,534	127,942	87%	48,674
Sub-Total	147,534	147,534	127,942	87%	48,674
Department: Community Based Services					
10 Community Mobilisation	101,196	101,196	93,902	93%	35,183
20 Empowerment and Mindset Change	50,264	50,264	1,032	2%	1,032
Sub-Total	151,460	151,460	94,934	63%	36,215
Department: Planning					
10 Planning and Statistics	279,840	279,840	260,852	93%	190,151
Sub-Total	279,840	279,840	260,852	93%	190,151
Department: Internal Audit					
10 Compliance	67,196	67,196	62,771	93%	20,422
Sub-Total	67,196	67,196	62,771	93%	20,422
Department: Trade, Industry and Local Development					
10 Commercial Services	336,757	336,757	281,856	84%	114,741
Sub-Total	336,757	336,757	281,856	84%	114,741
Grand Total	23,479,740	25,821,460	24,232,193	103%	10,767,240

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,291,946	5,705,340	5,555,785	105%	2,016,986
Locally Raised Revenues	520,852	520,852	502,255	96%	302,494
Multi-Sectoral Transfers to LLGs_NonWage	1,470,154	1,470,154	1,343,174	91%	473,704
Programme Conditional Grant - Non Wage Recurrent	2,936,212	3,349,606	3,349,606	114%	1,133,179
Urban Unconditional Grant Wage	316,397	316,397	312,420	99%	95,516
Urban Unconditional Non-Wage	48,331	48,331	48,331	100%	12,093
Development Revenues	681,182	681,182	425,348	62%	282,587
Locally Raised Revenues	490,834	490,834	235,000	48%	235,000
Multi-Sectoral Transfers to LLGs_Gou	190,348	190,348	190,348	100%	47,587
Total Revenues Shares	5,973,128	6,386,522	5,981,134	100%	2,299,573
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	316,397	316,397	312,420	99%	95,516
Non Wage	4,975,549	5,388,943	5,243,366	105%	2,056,921
Development Expenditure					
Domestic Development	681,182	681,182	425,348	62%	282,587
External Financing	0	0	0	0%	0
Total Expenditure	5,973,128	6,386,522	5,981,134	100%	2,435,025
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has annual budget of shs 5,973,128,000 was revised to shs 6,386,522,000 The cumulative receipt was shs 5,981,134,000 which is 100% of annual un revised budget of which shs 2,299,573,000 was received in Q4. The department spent shs 2,435,025,000 in Q4 The department cumulatively spent all received funds as follows; wages shs 312,420,000 and nonwage activities shs 5,243,366,000 then development DDEG shs 425,348,000 leaving no unspent balance. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue collections especially on lease of plots that had been planned to purchase a vehicle and cemetery land. 2. Retirees whose files were still under verification and not paid before end of financial year.

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 paid, paid salaries and transport allowances to staff, paid gratuity and pension to retirees, paid VAT, handled court cases, paid water and electricity bills, serviced fire extinguishers, attended retreat in Kyankwazi, rewards and sanctions committee meeting, consultation on trade order, human resource conference, submitted delegation rights in Kampala, client charter follow up, consultations on IFMS, travel to consult Solicitor General, retreat for councilors and staff in Kisoro, delivery of mails and letters to Kampala, office cleaning materials, urbanization and housing program meeting, fuel for office operations, USMID funding follow up, implementation of trade order, consultation on court case, picked ambulance, acquisition of land, follow up on environmental issues, declaration of assets, procured stationery and cartridges, renew licenses, AMICALL subscription.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	302,548	302,548	278,394	92%	79,309
Locally Raised Revenues	120,543	120,543	115,577	96%	37,668
Urban Unconditional Grant Wage	142,414	142,414	123,226	87%	31,690
Urban Unconditional Non-Wage	39,591	39,591	39,591	100%	9,951
Development Revenues	0	0	0	0%	0
Total Revenues Shares	302,548	302,548	278,394	92%	79,309
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	123,226	87%	31,690
Non Wage	160,135	160,135	155,168	97%	47,619
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,548	302,548	278,394	92%	79,309
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 302,548,000 and received shs 79,309,000 in Q4 alone. The department got a cumulative receipt of shs 278,394,000 representing to 92% of the annual budget. The department cumulatively spent all received funds as follows, shs 123,226,000 on wages and shs 155,168,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections
2. Delayed recruitment of new staff.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

No unspent balance left

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, lunch for Executive and Finance Committee, engraved assets, sitting allowance for valuation court, revenue enhancement committee meeting, procured stationery and cartridges, fuel for revenue mobilization, audit entry meeting held, retreat in Kisoro, submission of nine financial statements, deliver Q3 audit responses, IFMS payroll consultations, imprest for finance, fuel for Generator, service and repair of Generator, procured printing papers, internet subscriptions, antivirus installed on 4 computers, repair of photocopier, facilitation for CPA, submission of properties to YOYA, travel to ministry of Energy for royalties, supervision of revenue collection in Southern Division, prepared nine months accounts, monitor revenue collection in Northern Division, supervise property tax in Central division, submit charge policy, sensitization of tax payers, purchase of laptop, fuel for the department, order booklets, replacement of IFMS line.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	367,235	367,235	340,710	93%	122,617
Locally Raised Revenues	192,163	192,163	165,783	86%	78,670
Urban Unconditional Grant Wage	47,518	47,518	47,372	100%	11,852
Urban Unconditional Non-Wage	127,555	127,555	127,555	100%	32,094
Development Revenues	0	0	0	0%	0
Total Revenues Shares	367,235	367,235	340,710	93%	122,617
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	47,372	100%	11,852
Non Wage	319,718	319,718	293,338	92%	116,340
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	367,235	367,235	340,710	93%	128,192
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 367,235,000 and received shs122,617,000 in Q4 alone and cumulatively received shs340,710,000 representing 93% of the annual budget. The department spent shs 128,192,000 in Q4. The cumulatively spent all received funds as follows, shs 47,372,000 on wages and shs 293,338,000 on non wage activities leaving no unspent balance. The deviation between planned and actual performances was due to low local revenue collections at municipal.

Reasons for unspent balances on the bank account

no unspent balance left

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid honoraria for division councilors, paid exgratia for municipal councilors, paid salaries and transport allowances, Sectoral committee meetings, Executive committee meetings, plenary council, fuel for Mayor, Deputy Mayor, Speaker and Clerk to Council, meals for Executive committee and council sittings, stationery procured, cartridges procured, spring files procured, submit draft contract agreement, attending procurement training, evaluation committee meetings held, submission of procurement plan, facilitation for swearing in ceremony, deliver urgent mails, attended annual leaders forum, office imprest, honoraria for working over time, procured table for deputy Mayor.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,836	162,836	162,743	100%	42,098
Locally Raised Revenues	5,620	5,620	5,527	98%	2,817
Programme Conditional Grant - Non Wage Recurrent	78,436	78,436	78,436	100%	19,609
Programme Conditional Grant - Wage Recurrent	77,400	77,400	77,400	100%	19,327
Urban Unconditional Non-Wage	1,380	1,380	1,380	100%	345
Development Revenues	19,336	19,336	19,336	100%	4,834
Programme Conditional Grant - Development	19,336	19,336	19,336	100%	4,834
Total Revenues Shares	182,172	182,172	182,079	100%	46,932
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	68,600	89%	19,350
Non Wage	85,436	85,436	85,344	100%	35,177
Development Expenditure					
Domestic Development	19,336	19,336	19,235	99%	19,235
External Financing	0	0	0	0%	0
Total Expenditure	182,172	182,172	173,179	95%	73,762
C: Unspent Balances					
Recurrent Balances			8,800		
Wage			8,800		
Non Wage			0		
Development Balances			101		
Domestic Development			101		
External Financing			0		
Total Unspent			8,901		

Summary of Department Revenues and Expenditure by Source

The department has annual of shs 182,172,000 received shs 46,932,000 in Q4 and cumulative revenue shs 182,079,000 which is 100% of its annual budget. The department spent shs 73,762,000 in Q4 alone and cumulatively spent shs 173,179,000 representing 95% of the annual budget as follows shs 68,600,000 on wages, shs 85,344,000 spent on nonwage activities, shs 19,235,000 on development expense leaving an unspent balance of shs 8,901,000. The deviation between planned and actual performance was due to; 1. Delayed access to payroll by Assistant Agricultural officer.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 8,901,000 was wage not fully consumed due to delay access to payroll by Assistant Agriculture Officer

Highlights of physical performance by end of the quarter

Renovation of slaughter house, labour for renovating slaughter house, conducted household visits, Special General meeting for PDM SACCOs, trained PDM farmers about disease and farm management, enhance public health and ensure compliance to standards, coordinating PDM activities, servicing desktop, fuel for production department, facilities for PDC for 12 PDM SACCOs, monitoring and supervision of agricultural activities, surveillance on occurrence and spread of diseases, submit returns to MAAIF for Q3, inspection of pork joints, microscale irrigation beneficiaries, conduct ante-mortem inspections of livestock from livestock markets, duty allowance for Town Agents paid, profiling agro based value, updating market information.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,785,151	1,788,297	1,778,719	100%	451,994
Locally Raised Revenues	30,586	30,586	21,008	69%	10,558
Other Transfers from Central Government	0	3,146	3,146	0%	3,146
Programme Conditional Grant - Non Wage Recurrent	182,853	182,853	182,853	100%	45,713
Programme Conditional Grant - Wage Recurrent	1,567,917	1,567,917	1,567,917	100%	391,628
Urban Unconditional Non-Wage	3,795	3,795	3,795	100%	949
Development Revenues	969,233	969,233	969,233	100%	242,308
Programme Conditional Grant - Development	969,233	969,233	969,233	100%	242,308
Total Revenues Shares	2,754,384	2,757,530	2,747,952	100%	694,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,567,917	1,567,917	1,533,477	98%	394,685
Non Wage	217,234	220,380	210,802	97%	64,400
Development Expenditure					
Domestic Development	969,233	969,233	969,171	100%	969,171
External Financing	0	0	0	0%	0
Total Expenditure	2,754,384	2,757,530	2,713,450	99%	1,428,256
C: Unspent Balances					
Recurrent Balances			34,440		
Wage			34,440		
Non Wage			0		
Development Balances			62		
Domestic Development			62		
External Financing			0		
Total Unspent			34,502		

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 2,754,384,000 that was revised to shs 2,757,530,000 It received shs 694,302,000 in Q4 and cumulative revenue was shs 2,747,952,000 representing 100% of the annual budget. it spent shs 1,428,256,000 in Q4 alone. The cumulative expenditure was shs 2,713,450,000 representing 99% of annual budget of which shs 1,533,477,000 was spent on wages and shs 210,802,000 on nonwage activities, shs 969,171,000 on development expense leaving an unspent balance of shs 34,502,000 at end of Q4. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. delayed recruitment of new staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 34,502,000 is mainly composed of wage balances due to delayed access to payroll for staff recruited in this financial year.

Highlights of physical performance by end of the quarter

PHC transfers to health facilities, monitoring and support supervision of private clinics, monitoring HIV/TB & other diseases, supervision of PHC activities, burial of unclaimed dead bodies, procured medical equipment, monitoring staff attendance, service for pickup, change over switch for Generator, repair Tuku tuku, medical supplies, repaired medical equipment, procured stationery, fuel for the department operations, settling allowance for PMOH, mentor private health businesses, sensitization of market vendors on hygiene, quarterly performance review meeting, health promotion and education, disease surveillance and medicine management, trade order implementation, inspection of public places, construction of sheds at kamukira HCIV, retention for renovation of Kamukira HCIV, construction of retaining wall at Rutooma HCIII, monitoring retaining wall, solar system for Rutooma, water dispenser for Rutooma, Mayors' campaing on HIV, Awareness on ANC malaria in pregnancy.

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	10,675,821	10,675,821	10,656,755	100%	2,743,930
Locally Raised Revenues	34,758	34,758	23,029	66%	12,687
Other Transfers from Central Government	15,000	15,000	12,220	81%	0
Programme Conditional Grant - Non Wage Recurrent	878,035	878,035	878,035	100%	295,605
Programme Conditional Grant - Wage Recurrent	9,696,023	9,696,023	9,696,023	100%	2,424,006
Urban Unconditional Grant Wage	36,617	36,617	32,060	88%	7,767
Urban Unconditional Non-Wage	15,388	15,388	15,388	100%	3,865
Development Revenues	552,795	552,795	552,795	100%	138,199
Programme Conditional Grant - Development	152,795	152,795	152,795	100%	38,199
Transitional Conditional Grant - Development	400,000	400,000	400,000	100%	100,000
Total Revenues Shares	11,228,616	11,228,616	11,209,550	100%	2,882,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,732,640	9,732,640	8,921,870	92%	2,341,247
Non Wage	943,182	943,182	928,672	98%	411,478
Development Expenditure					
Domestic Development	552,795	552,795	552,795	100%	474,055
External Financing	0	0	0	0%	0
Total Expenditure	11,228,616	11,228,616	10,403,337	93%	3,226,780
C: Unspent Balances					
Recurrent Balances			806,213		
Wage			806,213		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			806,213		

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 11,228,616,000 . The department received shs 2,882,129,000 in Q4 alone and cumulative revenue was shs 11,209,550,000 which is 100% of the annual budget. The department spent shs 3,226,780,000 in Q4. The cumulative expenditure reached shs 10,403,337,000 which is 93% of annual budget of which shs 8,921,870,000 was paid on salaries, shs 928,672,000 was paid on nonwage activities and shs 552,795,000 paid on capital development, leaving an unspent balance of shs 806,213,000. The deviation between planned and actual performance was due to; 1.

Poor performance of local revenue funding due to low collections made. 2. Delayed recruitment of tertiary staff. 3. Budget cuts on UNEB funding.

Reasons for unspent balances on the bank account

The unspent balance of shs 806,213,000 is majorly wage for Tertiary Instructors that is meant for recruitment.

Highlights of physical performance by end of the quarter

Paid salaries to teachers and department staff, mandatory UPE, USE and UPOLET capitation transfers paid, meeting on Ebola guidelines, gift giving ceremony for PLE best candidates, fuel for department, training sports teachers for National Athletics champion, train music teachers on composition, auditing school buildings, athletics team to Tororo, preparation for music competitions, support ECDC centre, monitor special needs, monitoring UGIFT, submit PLE registration, monitor school activities term one, boot camp in preparation for athletics, retention of renovation of kikungiri primary, construction of dormitory at St Maria Theresa, renovation of Nyabikoni primary, launching of projects, capacity building to education stakeholders, engagement meeting for least performers in PLE, train senior women/men of gender based violence against children, monitoring SFG projects, construction of dormitory, monitor social safeguards, retention for kabale SS wall, procured cartridge.

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	1,688,867	1,688,867	1,588,454	94%	375,619
Locally Raised Revenues	164,048	164,048	112,543	69%	59,283
Other Transfers from Central Government	227,900	227,900	213,694	94%	0
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	254,444	88%	64,392
Urban Unconditional Non-Wage	7,773	7,773	7,773	100%	1,943
Development Revenues	0	1,925,180	1,925,180	1,925,180,365,000,000,000%	0
Urban Discretionary Equalisation Development Grant	0	1,925,180	1,925,180	0%	0
Total Revenues Shares	1,688,867	3,614,048	3,513,634	208%	375,619
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,146	289,146	254,443	88%	67,738
Non Wage	1,399,722	1,399,722	1,334,010	95%	1,035,741
Development Expenditure					
Domestic Development	0	1,925,180	1,925,180	0%	1,882,233
External Financing	0	0	0	0%	0
Total Expenditure	1,688,867	3,614,048	3,513,634	208%	2,985,712
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

The department has an annual budget of shs 1,688,867,000 revised to shs 3,614,048,000 received shs 375,619,000 in Q4 and cumulatively received shs 3,513,634,000 which is 208% of the annual budget. The department spent shs 2,985,712,000 in Q4 alone. The cumulative expenditure was shs 3,513,634,000 which 208% of un revised annual budget of which shs 257,790,000 was spent on wages, shs 1,334,010,000 was spent on nonwage activities, shs 1,925,180,000 on USMID development expenditure leaving no unspent balance. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were revoted in supplementary budget. 2. Under funding due to poor performance of local revenue collections.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Physical planning meeting, monitored road works, motorcycle repair, repair of pickup, replacement of under screen UG2056W, repair of toilets in stadium, gravel for Mwanjari bus park, leveling site for timber dealers, prepare venue at Kigezi H.S for President visit, building control committee, submit minutes of physical planning committee, verification of land applications, titling three pieces of land, routine mechanized maintenance of roads i.e Rwehuye, Mutebile, Ngorogoza, Sebugunzu, Cohen extension, Rwomushana, Hornby-Kirwa, Kirwa-Nyabikoni, Bigombe, Zirahuka, Byenaku, Kamatojo, Runaku, Bwato, Kyetobokire, Nyakabungo, Kiyor-Nyabikoni swamp, Itazya, Bamuhata, Rwanyantanga, Nyakabungo close, Kirwa-Nyakakiika, Nyemera, Rutakoba, installation of culverts, on four roads, hire of low bed on Kiyora road, hire of excavator for Bugombe road, Mushakamba, repair of dump truck, service repair of motor grader, spare parts for LG001-121, repair of truck, patching potholes, Kiyora road.

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	147,534	147,534	127,942	87%	48,674
Locally Raised Revenues	95,006	95,006	75,413	79%	35,542
Urban Unconditional Grant Wage	51,000	51,000	51,000	100%	12,750
Urban Unconditional Non-Wage	1,529	1,529	1,529	100%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	147,534	147,534	127,942	87%	48,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	51,000	100%	12,750
Non Wage	96,534	96,534	76,942	80%	35,924
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,534	147,534	127,942	87%	48,674
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 147,534,000 and received shs 48,674,000 in Q4 alone. The cumulative receipt was shs 127,942,000 which is 87% of annual budget and cumulatively spent all received funds as follows, shs 51,000,000 on wages and shs 76,942,000 on nonwage activities. The deviation between planned and actual performance was due to;

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

Reasons for unspent balances on the bank account

No unspent balance left

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid wages for Kirengyere compost site staff, fuel for Kirengyere waste management activities, maintenance of green areas, environmental screening of planned projects, obtaining license for transporting municipal waste, planting trees along streets, environmental monitoring, electricity extension at kirengyere, lunch for UCMID preparation meeting, pay for license from NEMA for waste transportation truck, monitoring environmental mitigation measures at St. Maria Theresa Dormitory construction, aid staff salaries and transport allowances.

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	151,460	151,460	95,034	63%	27,447
Locally Raised Revenues	21,322	21,322	8,140	38%	0
Other Transfers from Central Government	56,947	56,947	13,772	24%	8,858
Programme Conditional Grant - Non Wage Recurrent	20,560	20,560	20,560	100%	5,140
Urban Unconditional Grant Wage	50,007	50,007	49,937	100%	12,792
Urban Unconditional Non-Wage	2,624	2,624	2,624	100%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	151,460	151,460	95,034	63%	27,447
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,007	50,007	49,937	100%	12,792
Non Wage	101,453	101,453	44,997	44%	23,423
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,460	151,460	94,934	63%	36,215
C: Unspent Balances					
Recurrent Balances			100		
Wage			0		
Non Wage			100		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			100		

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 151,460,000 and received shs 24,447,000 in Q4 . The cumulative receipt was shs 95,034,000 which is 64% of annual budget. It spent shs 36,215,000 in Q4. The cumulative expenditure was shs 94,934,000 which is 63% of annual budget of which shs 49,937,000 paid on wages and shs 44,997,000 on nonwage activities leaving a small unspent balance of shs 100,000. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

The unspent balance of shs 100,000 was insufficient to handle any activity.

Highlights of physical performance by end of the quarter

Carried out gender needs for PWDs, monitored PWD funded projects in divisions, submitted OAG recommendation on long outstanding recovery, follow up labour complaints, notification changes in coordination of UCMID, mobilization for older persons, submit for national special grant for PWDs, group enterprises for grant of older persons, SAGE beneficiaries for payment and proof of life, retreat in Kisoro with councilors, status of community based services, statistical and quarterly report to the national library, inspection of construction sites in Southern Division, fuel for department, follow up workplace complaints, gender needs assessment amongst women groups, stakeholder engagement meeting for recovery of UWEP &YLP funds, joint monitoring of SEGOP funded projects in all divisions, enforcement of recovery of funds, payment of salaries and mileage to staff, acknowledged receipt of operational funds for UWEP and YLP.

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	89,081	89,081	70,444	79%	16,851
Locally Raised Revenues	24,053	24,053	20,320	84%	9,628
Urban Unconditional Grant Wage	48,000	48,000	33,096	69%	2,939
Urban Unconditional Non-Wage	17,027	17,027	17,027	100%	4,284
Development Revenues	190,760	190,760	190,760	100%	47,690
Urban Discretionary Equalisation Development Grant	190,760	190,760	190,760	100%	47,690
Total Revenues Shares	279,840	279,840	261,204	93%	64,541
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	33,096	69%	2,939
Non Wage	41,081	41,081	37,348	91%	18,166
Development Expenditure					
Domestic Development	190,760	190,760	190,409	100%	169,046
External Financing	0	0	0	0%	0
Total Expenditure	279,840	279,840	260,852	93%	190,151
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			351		
Domestic Development			351		
External Financing			0		
Total Unspent			351		

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 279,840,000 and cumulatively received shs 261,204,000 representing 93% of annual budget of which shs 64,541,000 was received in Q4 and spent shs 190,151,000 in Q4 alone. The cumulative expenditure was shs 260,852,000 which is 93% of annual budget of which shs 33,096,000 on wages and shs 37,348,000 on nonwage activities and shs 190,409,000 on DDEG leaving unspent balance of shs 351,000. The deviation between planned and actual performance was due to poor performance of local revenue collections, and small variation between contract price and BOQs on DDEG for street lights.

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The small unspent balance of 351,000 was on procurement of solar street lights. This arose due to variation in BOQs and contract price.

Highlights of physical performance by end of the quarter

Payment for night allowance to UBOS staff on SPEAR training, field appraisal of projects, preparation of Q3 report FY 2025/26, political monitoring of all projects, data collection and compilation of final budget estimates, grievance handling committee, deliver official letters, planning meeting, administration and mobilization of own source revenue, technical monitoring of all projects, budget desk meeting, titling of land, HP laserjet printers planning, administration desktops for audit, administration and procurement, laptop for finance, IPAD for Mayor's office, installation of street lights on dark sport in municipality, implementation and monitoring environmental mitigation measures on projects, monitoring DDEG projects, fuel for monitoring DDEG projects, stationery, printer and spare parts.

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	67,196	67,196	62,771	93%	20,422
Locally Raised Revenues	30,008	30,008	25,582	85%	11,109
Urban Unconditional Grant Wage	24,859	24,859	24,859	100%	6,215
Urban Unconditional Non-Wage	12,330	12,330	12,330	100%	3,098
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,196	67,196	62,771	93%	20,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	24,859	100%	6,215
Non Wage	42,338	42,338	37,912	90%	14,207
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,196	67,196	62,771	93%	20,422
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 67,196,000 cumulatively received shs 62,771,000 representing 93% of the annual budget of which shs 20,422,000 was received in Q4 and spent all funds received cumulatively as follows shs 24,859,000 was spent on wages and shs 37,912,000 on non wage activities leaving no unspent balance. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

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

Submission of audit plan for FY 2026/27, travel inland to attend meeting, submit third quarter audit report to Kampala, facilitation to submit payroll to Mbarara, payroll and pension audit report to Mbarara, attended council retreat in Kisoro, submission of fourth quarter internal report, allowances for carrying out audit, cartridges, binding materials and stationery, auditing schools, payment of salaries and mileage 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	336,757	336,757	281,856	84%	114,741
Locally Raised Revenues	264,926	264,926	211,407	80%	96,961
Programme Conditional Grant - Non Wage Recurrent	38,119	38,119	38,119	100%	9,530
Urban Unconditional Grant Wage	30,842	30,842	29,460	96%	7,365
Urban Unconditional Non-Wage	2,869	2,869	2,869	100%	885
Development Revenues	0	0	0	0%	0
Total Revenues Shares	336,757	336,757	281,856	84%	114,741
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,842	30,842	29,460	96%	7,365
Non Wage	305,915	305,915	252,396	83%	107,376
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,757	336,757	281,856	84%	114,741
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 336,757,000 The cumulative receipt was shs 281,856,000 representing 84% of the annual budget and in Q4 alone it received shs 114,741,000 It spent all received funds in Q4. The department cumulatively spent all received funds follows, shs 29,460,000 on wages and shs 252,396,000 on non wage activities leaving no unspent balance. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid wages for plumber and electrician, monitor revenue collection, monitor local manufacturers, fuel for department, training Emyoga on loan recovery, repair and maintenance of transformer at market, furniture for market master office, paid water bills, electricity bills, electric repairs, purchase of plastic chairs, plumbing materials, security services paid, facilitation of police for handling complicated cases, payment for clutch assembly of garbage truck, attend retreat in Kisoro, provide public awareness on trade order, implementation of trade order, registration of vendors in Mwanjari market, training financial groups and cooperatives, updating SMEs register, registration of wood value addition processing business, lunch for emyooga SACCO board members, water maintenance in market, market cleaning, attend international museum day, inventory and database of tourism services, develop municipal tourism website, participate in tourism expo , benchmarking Fort Portal. submit reports

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
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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Connect internet to all offices at Municipal headquarters NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	450
221011 Printing, Stationery, Photocopying and Binding	450	450
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,600	600
227001 Travel inland	1,000	500
Total for Key Service Area	8,000	2,000
Wage	0	0
Non-Wage	8,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Offices kept clean and Land for cemetery procured NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	600
223001 Property Management Expenses	5,200	835
223005 Electricity	2,000	1,510
223006 Water	800	500
227001 Travel inland	2,650	1,739
227004 Fuel, Lubricants and Oils	1,000	250
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	235,000
Total for Key Service Area	506,084	240,434
Wage	0	0
Non-Wage	15,250	5,434

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
	GoU Dev	490,834	235,000
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840		4,667
221020 Litigation and related expenses	15,000		4,380
224004 Beddings, Clothing, Footwear and related Services	1,500		1,420
225204 Monitoring and Supervision of capital work	3,000		3,000
227001 Travel inland	14,940		5,651
227004 Fuel, Lubricants and Oils	8,000		4,000
Total for Key Service Area	67,280		23,118
	Wage	0	0
	Non-Wage	67,280	23,118
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	2,338		576
222001 Information and Communication Technology Services.	3,000		2,920
227001 Travel inland	10,876		2,100
Total for Key Service Area	16,214		5,596
	Wage	0	0
	Non-Wage	16,214	5,596
	GoU Dev	0	0
	Ext Finance	0	0

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

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

Retirees paid pension and gratuity NA

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

Gratuity paid to retired staff NA

PIAP Output: 14060102 Staff salaries and related costs paid

Staff paid salaries every 28th of a month NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff recruited and deployed NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	2,800	0
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	3,334
222001 Information and Communication Technology Services.	3,000	2,940
227001 Travel inland	13,660	6,399
227004 Fuel, Lubricants and Oils	960	0
273104 Pension	1,756,608	551,635
273105 Gratuity	1,122,534	782,584
352881 Pension and Gratuity Arrears Budgeting	57,070	56,884
Total for Key Service Area	2,971,547	1,403,776
Wage	0	0
Non-Wage	2,971,547	1,403,776
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Board of survey conducted, asset register updated NA

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

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

Key Service Area: 390017 Public Service Performance management

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: 14010402 Community scorecard implemeted

Performance appraisal using balance score card NA

PIAP Output: 14060105 Human Resources managed

Staff oriented on their roles and responsibilities NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	316,397	95,516
221001 Advertising and Public Relations	9,000	1,500
221002 Workshops, Meetings and Seminars	18,000	5,701
221007 Books, Periodicals & Newspapers	1,460	871
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	234
221014 Bank Charges and other Bank related costs	700	794
221017 Membership dues and Subscription fees.	3,580	600
221020 Litigation and related expenses	50,000	0
223005 Electricity	7,000	1,705
223006 Water	7,538	7,382
224004 Beddings, Clothing, Footwear and related Services	1,500	1,500
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	51,346	23,823
227004 Fuel, Lubricants and Oils	18,000	8,000
263402 Transfer to Other Government Units	221,995	82,971
Total for Key Service Area	722,316	239,047
Wage	316,397	95,516
Non-Wage	405,919	143,531
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,605	0
221011 Printing, Stationery, Photocopying and Binding	200	20

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
221012 Small Office Equipment	1,705	795
223004 Guard and Security services	12,100	6,134
227001 Travel inland	1,376,829	88
227004 Fuel, Lubricants and Oils	2,400	1,720
263402 Transfer to Other Government Units	0	512,297
313131 Roads and Bridges - Improvement	190,348	0
Total for Key Service Area	1,678,188	521,054
Wage	0	0
Non-Wage	1,487,839	473,467
GoU Dev	190,348	47,587
Ext Finance	0	0
Total for Department	5,973,128	2,435,025
Wage	316,397	95,516
Non-Wage	4,975,549	2,056,921
GoU Dev	681,182	282,587
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

IFMS serviced and accountability enforcedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	9,169	2,292
227001 Travel inland	3,031	759
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	2,765
Total for Key Service Area	30,000	8,765
Wage	0	0
Non-Wage	30,000	8,765
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration, mobilization, assessment and collectionNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	5,434
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	5,000	2,403
225101 Consultancy Services	1,200	1,190
227001 Travel inland	33,082	6,640
227004 Fuel, Lubricants and Oils	9,927	2,202
228001 Maintenance-Buildings and Structures	900	0
Total for Key Service Area	58,909	18,670
Wage	0	0
Non-Wage	58,909	18,670
GoU Dev	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
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue collected and managedNA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	31,690
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	3,176
221002 Workshops, Meetings and Seminars	3,900	3,900
221003 Staff Training	4,100	650
221008 Information and Communication Technology Supplies.	3,500	1,100
221009 Welfare and Entertainment	1,200	640
221011 Printing, Stationery, Photocopying and Binding	1,400	500
221012 Small Office Equipment	530	530
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	1,000
227001 Travel inland	34,229	5,258
227004 Fuel, Lubricants and Oils	4,301	2,330
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	900
228004 Maintenance-Other Fixed Assets	1,465	200
Total for Key Service Area	213,639	51,874
Wage	142,414	31,690
Non-Wage	71,226	20,184
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,548	79,309
Wage	142,414	31,690
Non-Wage	160,135	47,619
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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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standards NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,852
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	2,210
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	283
221011 Printing, Stationery, Photocopying and Binding	1,582	141
221012 Small Office Equipment	90	60
224004 Beddings, Clothing, Footwear and related Services	1,200	600
227001 Travel inland	3,005	854
227004 Fuel, Lubricants and Oils	3,600	1,200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Key Service Area	72,524	27,200
Wage	47,518	11,852
Non-Wage	25,007	15,348
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,012	5,620
221008 Information and Communication Technology Supplies.	2,700	1,700
221011 Printing, Stationery, Photocopying and Binding	1,385	900
221012 Small Office Equipment	597	0
227001 Travel inland	9,310	2,262
227004 Fuel, Lubricants and Oils	1,566	74
Total for Key Service Area	27,570	10,556

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
	Wage	0
	Non-Wage	27,570
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

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

Council and committee sittings facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	79,570
221009 Welfare and Entertainment	6,000	1,520
Total for Key Service Area	230,790	81,090
	Wage	0
	Non-Wage	230,790
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Induction of newly elected Councilors, Executive committee allowancesNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,711	3,246
227004 Fuel, Lubricants and Oils	14,640	6,100
282101 Donations	1,000	0
Total for Key Service Area	36,351	9,346
	Wage	0
	Non-Wage	36,351
	GoU Dev	0
	Ext Finance	0
Total for Department	367,235	128,192
	Wage	47,518
	Non-Wage	319,718
	GoU Dev	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	19,350
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,102
221008 Information and Communication Technology Supplies.	3,420	2,220
221011 Printing, Stationery, Photocopying and Binding	659	325
227001 Travel inland	36,929	13,698
227004 Fuel, Lubricants and Oils	4,554	758
Total for Key Service Area	127,462	38,453
Wage	77,400	19,350
Non-Wage	50,062	19,103
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

Slaughter house renovated and animals supplied to farmers NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,600	1,600
312411 Cultivated Animals - Acquisition	9,336	9,240
313121 Non-Residential Buildings - Improvement	8,400	8,395
Total for Key Service Area	19,336	19,235
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	19,235
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Farm visits to curb spread of diseasesNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,767	1,725
227004 Fuel, Lubricants and Oils	2,200	549
Total for Key Service Area	8,968	2,274
Wage	0	0
Non-Wage	8,968	2,274
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowances for PDCs, Farmers mobilized and sensitizedNA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,407	13,800
Total for Key Service Area	26,407	13,800
Wage	0	0
Non-Wage	26,407	13,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,172	73,762
Wage	77,400	19,350
Non-Wage	85,436	35,177
GoU Dev	19,336	19,235
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
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

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

Health facilities monitored, patients provided services NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	426	106
221011 Printing, Stationery, Photocopying and Binding	774	327
227001 Travel inland	10,122	2,661
227004 Fuel, Lubricants and Oils	15,537	4,074
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	930
263308 Sector Conditional Grant (Non-Wage)	154,398	38,599
313129 Other Buildings other than dwellings - Improvement	784,036	783,976
Total for Key Service Area	966,889	830,674
Wage	0	0
Non-Wage	182,853	46,698
GoU Dev	784,036	783,976
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mayor's campaign on sensitization of HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,450	1,445
282101 Donations	3,000	3,000
Total for Key Service Area	6,250	6,245
Wage	0	0
Non-Wage	6,250	6,245

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
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety

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

Coordination of all health activities in municipalityNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,917	394,685
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	1,640
221002 Workshops, Meetings and Seminars	0	3,146
223001 Property Management Expenses	4,000	500
225204 Monitoring and Supervision of capital work	18,400	18,400
227001 Travel inland	12,715	6,171
227004 Fuel, Lubricants and Oils	1,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,400	18,400
312299 Other Machinery and Equipment- Acquisition	20,600	20,600
313121 Non-Residential Buildings - Improvement	90,917	90,915
Total for Key Service Area	1,744,365	554,457
Wage	1,567,917	394,685
Non-Wage	28,131	11,457
GoU Dev	148,317	148,315
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Medical equipment providedNA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	36,880	36,880
Total for Key Service Area	36,880	36,880
Wage	0	0
Non-Wage	0	0
GoU Dev	36,880	36,880
Ext Finance	0	0
Total for Department	2,754,384	1,428,256
Wage	1,567,917	394,685

VOTE: 708 Kabale Municipal Council

Quarter 4

Non-Wage	217,234	64,400
GoU Dev	969,233	969,171
Ext Finance	0	0

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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Infrastructure in school improved and teachers paid salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	521,401
225204 Monitoring and Supervision of capital work	23,311	23,311
263308 Sector Conditional Grant (Non-Wage)	245,417	113,459
312121 Non-Residential Buildings - Acquisition	380,000	375,543
313121 Non-Residential Buildings - Improvement	149,484	75,201
Total for Key Service Area	2,973,037	1,108,916
Wage	2,174,825	521,401
Non-Wage	245,417	113,459
GoU Dev	552,795	474,055
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Secondary school new curriculum implemented NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	1,686,494
263308 Sector Conditional Grant (Non-Wage)	337,280	128,166
Total for Key Service Area	7,130,959	1,814,660
Wage	6,793,679	1,686,494
Non-Wage	337,280	128,166
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Learners trained in compentence based skills NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	125,584
263308 Sector Conditional Grant (Non-Wage)	167,921	56,534
Total for Key Service Area	895,441	182,119
Wage	727,519	125,584
Non-Wage	167,921	56,534
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

All schools inspected and monitored NA

All schools inspected and monitored NA

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	8,111
Total for Key Service Area	19,400	8,111
Wage	0	0
Non-Wage	19,400	8,111
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

School improvement plans developed, service delivery standards enforced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	7,767
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,430
221002 Workshops, Meetings and Seminars	20,000	10,334
221008 Information and Communication Technology Supplies.	1,350	600

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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,280	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	37,266	8,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
273102 Incapacity, death benefits and funeral expenses	400	0
282101 Donations	3,000	3,000
Total for Key Service Area	111,763	32,291
Wage	36,617	7,767
Non-Wage	75,146	24,524
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

School facilities improved NA

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

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Students participate in sports activities NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	33,667
Total for Key Service Area	50,000	33,667
Wage	0	0
Non-Wage	50,000	33,667
GoU Dev	0	0

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
	Ext Finance	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners catered forNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,228,616	3,226,780
Wage	9,732,640	2,341,247
Non-Wage	943,182	411,478
GoU Dev	552,795	474,055
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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of roads, buildings, bridges and bus park NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	67,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	3,762
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	10,800	0
223005 Electricity	2,000	0
227001 Travel inland	10,000	5,154
228001 Maintenance-Buildings and Structures	26,069	25,041
228002 Maintenance-Transport Equipment	40,000	8,801
228004 Maintenance-Other Fixed Assets	8,000	7,997
Total for Key Service Area	405,967	118,494
Wage	289,146	67,738
Non-Wage	116,821	50,756
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine mechanized maintenance of roads, manual maintenance of roads NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	17,136
221008 Information and Communication Technology Supplies.	2,000	1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000
224010 Protective Gear	5,000	1,000
225202 Environment Impact Assessment for Capital Works	4,000	2,999
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	12,000	4,983
228001 Maintenance-Buildings and Structures	1,041,500	841,148
228002 Maintenance-Transport Equipment	100,000	77,958

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 Key Service Area	1,227,900	958,524
	Wage	0	0
	Non-Wage	1,227,900	958,524
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
228001 Maintenance-Buildings and Structures	0		1,882,233
	Total for Key Service Area	0	1,882,233
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	1,882,233
	Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs			UShs Thousand
Item	Approved Budget		Spent
227001 Travel inland	15,000		5,905
	Total for Key Service Area	15,000	5,905
	Wage	0	0
	Non-Wage	15,000	5,905
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Physical development plans formulated, implemented and monitored

NA

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	860	0
221008 Information and Communication Technology Supplies.	6,400	3,200
227001 Travel inland	28,220	14,836
227004 Fuel, Lubricants and Oils	2,520	2,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	40,000	20,556
Wage	0	0
Non-Wage	40,000	20,556
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,688,867	2,985,712
Wage	289,146	67,738
Non-Wage	1,399,722	1,035,741
GoU Dev	0	1,882,233
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Climate change mitigation measures developed and enforced

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	536
221009 Welfare and Entertainment	490	400
221011 Printing, Stationery, Photocopying and Binding	175	0
224003 Agricultural Supplies and Services	4,290	3,500
224010 Protective Gear	3,215	36
226002 Licenses	1,000	500
227001 Travel inland	4,406	370
227003 Carriage, Haulage, Freight and transport hire	2,872	2,872
227004 Fuel, Lubricants and Oils	4,597	1,500
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Key Service Area	84,325	32,463
Wage	51,000	12,750
Non-Wage	33,325	19,713
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	9,856
227004 Fuel, Lubricants and Oils	30,000	5,000
Total for Key Service Area	60,000	14,856
Wage	0	0
Non-Wage	60,000	14,856
GoU Dev	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
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

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

Environment Social Impact assessment (ESIA) on projects NA
done

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,008	1,008
227004 Fuel, Lubricants and Oils	2,202	347
Total for Key Service Area	3,210	1,355
Wage	0	0
Non-Wage	3,210	1,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,534	48,674
Wage	51,000	12,750
Non-Wage	96,534	35,924
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Community mobilization and sensitization on government programmes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	12,792
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	1,680
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	40,840	19,518
227004 Fuel, Lubricants and Oils	3,899	1,193
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Key Service Area	101,196	35,183
Wage	50,007	12,792
Non-Wage	51,189	22,391
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Monitoring HIV patients and encourage patients to enroll on ART NA

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

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

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 708 Kabale Municipal Council

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

Gender mainstreaming activities implemented NA

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

Gender mainstreaming in all council programmes and projects NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,032	1,032
Total for Key Service Area		1,032	1,032
	Wage	0	0
	Non-Wage	1,032	1,032
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Public library managed properly NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		500	0
221011 Printing, Stationery, Photocopying and Binding		500	0
Total for Key Service Area		1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		47,200	0
Total for Key Service Area		47,200	0
	Wage	0	0
	Non-Wage	47,200	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	151,46036,215
	Wage	50,00712,792
	Non-Wage	101,45323,423
	GoU Dev	00
	Ext Finance	00

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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Projects monitored, performance reports produced and discussed, Budgets and workplans prepared

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,939
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	437
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	200
221011 Printing, Stationery, Photocopying and Binding	380	375
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	4,500	4,270
225202 Environment Impact Assessment for Capital Works	4,500	2,300
225204 Monitoring and Supervision of capital work	9,538	7,538
227001 Travel inland	45,770	13,169
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312229 Other ICT Equipment - Acquisition	15,376	15,365
312231 Office Equipment - Acquisition	3,200	3,200
312235 Furniture and Fittings - Acquisition	500	500
312299 Other Machinery and Equipment- Acquisition	127,508	127,169
342111 Land - Acquisition	6,024	6,024
Total for Key Service Area	271,640	183,486
Wage	48,000	2,939
Non-Wage	32,881	11,501
GoU Dev	190,760	169,046
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint monitoring of council projects and programmes

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	6,665
Total for Key Service Area	8,200	6,665

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
	Wage	00
	Non-Wage	8,2006,665
	GoU Dev	00
	Ext Finance	00
	Total for Department	279,840190,151
	Wage	48,0002,939
	Non-Wage	41,08118,166
	GoU Dev	190,760169,046
	Ext Finance	00

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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Departments, divisions, schools and payroll audited	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit recommendations shared and discussed, accountabilities verified, audit plan prepared.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	1,335
221008 Information and Communication Technology Supplies.	3,000	2,400
221011 Printing, Stationery, Photocopying and Binding	1,800	1,780
221012 Small Office Equipment	87	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	23,001	7,749
227004 Fuel, Lubricants and Oils	8,560	944
Total for Key Service Area	67,196	20,422
Wage	24,859	6,215
Non-Wage	42,338	14,207
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	20,422
Wage	24,859	6,215
Non-Wage	42,338	14,207
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

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

Item	Approved Budget	Spent
227001 Travel inland	20,554	7,240
Total for Key Service Area	20,554	7,240
Wage	0	0
Non-Wage	20,554	7,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Financial literacy training provided to traders	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	7,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	1,404
221008 Information and Communication Technology Supplies.	2,400	775
221009 Welfare and Entertainment	1,125	620
221011 Printing, Stationery, Photocopying and Binding	240	240
227001 Travel inland	30,276	11,850
227004 Fuel, Lubricants and Oils	4,988	3,927
Total for Key Service Area	76,352	26,181
Wage	30,842	7,365
Non-Wage	45,510	18,816
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trader enabling environment provided in Kabale Central market	NA
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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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	8,761
223001 Property Management Expenses	72,000	30,000
223004 Guard and Security services	21,600	11,400
223005 Electricity	20,000	9,895
223006 Water	31,000	880
228001 Maintenance-Buildings and Structures	56,451	7,987
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	2,398
Total for Key Service Area	239,851	81,321
Wage	0	0
Non-Wage	239,851	81,321
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	114,741
Wage	30,842	7,365
Non-Wage	305,915	107,376
GoU Dev	0	0
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
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
Connect internet to all offices at Municipal headquarters		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	450
221011 Printing, Stationery, Photocopying and Binding	450	450
221012 Small Office Equipment	500	500
221016 Systems Recurrent costs	5,600	5,400
227001 Travel inland	1,000	500
Total for Key Service Area	8,000	7,300
Wage	0	0
Non-Wage	8,000	7,300
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Offices kept clean and Land for cemetery procured		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,800
223001 Property Management Expenses	5,200	5,200
223005 Electricity	2,000	2,000
223006 Water	800	500
227001 Travel inland	2,650	1,889
227004 Fuel, Lubricants and Oils	1,000	1,000

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
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	235,000
Total for Key Service Area	506,084	247,389
Wage	0	0
Non-Wage	15,250	12,389
GoU Dev	490,834	235,000
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	18,433
221020 Litigation and related expenses	15,000	14,991
224004 Beddings, Clothing, Footwear and related Services	1,500	1,420
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	14,940	14,940
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Key Service Area	67,280	60,783
Wage	0	0
Non-Wage	67,280	60,783
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

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

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
221011 Printing, Stationery, Photocopying and Binding	2,338	1,300
222001 Information and Communication Technology Services.	3,000	2,920
227001 Travel inland	10,876	9,900
Total for Key Service Area	16,214	14,120
Wage	0	0
Non-Wage	16,214	14,120
GoU Dev	0	0
Ext Finance	0	0

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

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

Retirees paid pension and gratuity

NA

PIAP Output: 14060102 Staff salaries and related costs paid

Staff paid salaries every 28th of a month

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff recruited and deployed

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	2,800	2,800
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	5,914
222001 Information and Communication Technology Services.	3,000	2,940
227001 Travel inland	13,660	11,099
227004 Fuel, Lubricants and Oils	960	0
273104 Pension	1,756,608	1,756,382
273105 Gratuity	1,122,534	1,535,927
352881 Pension and Gratuity Arrears Budgeting	57,070	56,884
Total for Key Service Area	2,971,547	3,373,946

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	0
	Non-Wage	2,971,547
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Board of survey conducted, asset register updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	3,5003,498
Total for Key Service Area	3,5003,498
Wage	00
Non-Wage	3,5003,498
GoU Dev	00
Ext Finance	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Performance appraisal using balance score card

PIAP Output: 14060105 Human Resources managed

Staff oriented on their roles and responsibilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	316,397312,420
221001 Advertising and Public Relations	9,0003,000
221002 Workshops, Meetings and Seminars	18,00017,986
221007 Books, Periodicals & Newspapers	1,4601,459
221008 Information and Communication Technology Supplies.	1,800900
221009 Welfare and Entertainment	9,0009,000
221011 Printing, Stationery, Photocopying and Binding	2,000734
221014 Bank Charges and other Bank related costs	7002,224
221017 Membership dues and Subscription fees.	3,5801,071

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
221020 Litigation and related expenses	50,000	50,000
223005 Electricity	7,000	7,000
223006 Water	7,538	7,538
224004 Beddings, Clothing, Footwear and related Services	1,500	1,500
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	51,346	51,334
227004 Fuel, Lubricants and Oils	18,000	15,000
263402 Transfer to Other Government Units	221,995	215,602
Total for Key Service Area	722,316	696,768
Wage	316,397	312,420
Non-Wage	405,919	384,348
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,605	0
221011 Printing, Stationery, Photocopying and Binding	200	185
221012 Small Office Equipment	1,705	820
223004 Guard and Security services	12,100	11,534
227001 Travel inland	1,376,829	1,280
227004 Fuel, Lubricants and Oils	2,400	2,200
263402 Transfer to Other Government Units	0	1,561,311
313131 Roads and Bridges - Improvement	190,348	0
Total for Key Service Area	1,678,188	1,577,330
Wage	0	0

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	1,487,839	1,386,981
	GoU Dev	190,348	190,348
	Ext Finance	0	0
Total for Department		5,973,128	5,981,134
	Wage	316,397	312,420
	Non-Wage	4,975,549	5,243,366
	GoU Dev	681,182	425,348
	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

IFMS serviced and accountability enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	9,169	9,169
227001 Travel inland	3,031	3,031
227004 Fuel, Lubricants and Oils	8,000	8,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	5,997
Total for Key Service Area	30,000	29,997
Wage	0	0
Non-Wage	30,000	29,997
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration, mobilization, assessment and collection

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	7,804
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	5,000	4,403
225101 Consultancy Services	1,200	1,190
227001 Travel inland	33,082	33,068
227004 Fuel, Lubricants and Oils	9,927	9,900
228001 Maintenance-Buildings and Structures	900	900

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
Total for Key Service Area	58,909	58,066
Wage	0	0
Non-Wage	58,909	58,066
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue collected and managed

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	123,226
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	12,587
221002 Workshops, Meetings and Seminars	3,900	3,900
221003 Staff Training	4,100	2,540
221008 Information and Communication Technology Supplies.	3,500	3,500
221009 Welfare and Entertainment	1,200	920
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
221012 Small Office Equipment	530	530
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,500	1,000
227001 Travel inland	34,229	34,228
227004 Fuel, Lubricants and Oils	4,301	4,301
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	1,500
228004 Maintenance-Other Fixed Assets	1,465	200
Total for Key Service Area	213,639	190,332
Wage	142,414	123,226
Non-Wage	71,226	67,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,548	278,394
Wage	142,414	123,226

VOTE: 708 Kabale Municipal Council

Quarter 4

Non-Wage	160,135	155,168
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
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standards

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	47,372
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,380
221002 Workshops, Meetings and Seminars	10,000	10,000
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	1,183
221011 Printing, Stationery, Photocopying and Binding	1,582	1,581
221012 Small Office Equipment	90	60
224004 Beddings, Clothing, Footwear and related Services	1,200	600
227001 Travel inland	3,005	2,982
227004 Fuel, Lubricants and Oils	3,600	2,700
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Key Service Area	72,524	69,858
Wage	47,518	47,372
Non-Wage	25,007	22,486
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,012	10,820
221008 Information and Communication Technology Supplies.	2,700	1,700
221011 Printing, Stationery, Photocopying and Binding	1,385	900

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	597	0
227001 Travel inland	9,310	9,300
227004 Fuel, Lubricants and Oils	1,566	794
Total for Key Service Area	27,570	23,514
Wage	0	0
Non-Wage	27,570	23,514
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Council and committee sittings facilitated

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	209,422
221009 Welfare and Entertainment	6,000	5,980
Total for Key Service Area	230,790	215,402
Wage	0	0
Non-Wage	230,790	215,402
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Induction of newly elected Councilors, Executive committee allowances

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,711	20,711
227004 Fuel, Lubricants and Oils	14,640	11,225

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,000	0
Total for Key Service Area	36,351	31,936
Wage	0	0
Non-Wage	36,351	31,936
GoU Dev	0	0
Ext Finance	0	0
Total for Department	367,235	340,710
Wage	47,518	47,372
Non-Wage	319,718	293,338
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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers trained on modern farming practices, mobilized to embrace PDM

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	68,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	4,493
221008 Information and Communication Technology Supplies.	3,420	3,420
221011 Printing, Stationery, Photocopying and Binding	659	650
227001 Travel inland	36,929	36,868
227004 Fuel, Lubricants and Oils	4,554	4,548
Total for Key Service Area	127,462	118,579
Wage	77,400	68,600
Non-Wage	50,062	49,979
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

Slaughter house renovated and animals supplied to farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,600	1,600
312411 Cultivated Animals - Acquisition	9,336	9,240
313121 Non-Residential Buildings - Improvement	8,400	8,395
Total for Key Service Area	19,336	19,235
Wage	0	0
Non-Wage	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
	GoU Dev	19,336	19,235
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Farm visits to curb spread of diseases

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,767	6,765
227004 Fuel, Lubricants and Oils	2,200	2,200
Total for Key Service Area	8,968	8,965
Wage	0	0
Non-Wage	8,968	8,965
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowances for PDCs, Farmers mobilized and sensitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	26,407	26,400
Total for Key Service Area	26,407	26,400
Wage	0	0
Non-Wage	26,407	26,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,172	173,179
Wage	77,400	68,600
Non-Wage	85,436	85,344
GoU Dev	19,336	19,235

VOTE: 708 Kabale Municipal Council

Quarter 4

Ext Finance	0	0
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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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

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

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

Health facilities monitored, patients provided services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	426	426
221011 Printing, Stationery, Photocopying and Binding	774	774
227001 Travel inland	10,122	10,092
227004 Fuel, Lubricants and Oils	15,537	15,537
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	1,595
263308 Sector Conditional Grant (Non-Wage)	154,398	154,398
313129 Other Buildings other than dwellings - Improvement	784,036	783,976
Total for Key Service Area	966,889	966,797
Wage	0	0
Non-Wage	182,853	182,821
GoU Dev	784,036	783,976
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mayor's campaign on sensitization of HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,800	1,800
227004 Fuel, Lubricants and Oils	1,450	1,445
282101 Donations	3,000	3,000

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
Total for Key Service Area	6,250	6,245
Wage	0	0
Non-Wage	6,250	6,245
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

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

Coordination of all health activities in municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,917	1,533,477
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	5,660
221002 Workshops, Meetings and Seminars	0	3,146
223001 Property Management Expenses	4,000	2,300
225204 Monitoring and Supervision of capital work	18,400	18,400
227001 Travel inland	12,715	10,629
227004 Fuel, Lubricants and Oils	1,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,400	18,400
312299 Other Machinery and Equipment- Acquisition	20,600	20,600
313121 Non-Residential Buildings - Improvement	90,917	90,915
Total for Key Service Area	1,744,365	1,703,527
Wage	1,567,917	1,533,477
Non-Wage	28,131	21,735
GoU Dev	148,317	148,315
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Medical equipment provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	36,880	36,880

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
Total for Key Service Area	36,880	36,880
Wage	0	0
Non-Wage	0	0
GoU Dev	36,880	36,880
Ext Finance	0	0
Total for Department	2,754,384	2,713,450
Wage	1,567,917	1,533,477
Non-Wage	217,234	210,802
GoU Dev	969,233	969,171
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
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

Infrastructure in school improved and teachers paid salaries

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	2,032,702
225204 Monitoring and Supervision of capital work	23,311	23,311
263308 Sector Conditional Grant (Non-Wage)	245,417	245,417
312121 Non-Residential Buildings - Acquisition	380,000	380,000
313121 Non-Residential Buildings - Improvement	149,484	149,484
Total for Key Service Area	2,973,037	2,830,914
Wage	2,174,825	2,032,702
Non-Wage	245,417	245,417
GoU Dev	552,795	552,795
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Secondary school new curriculum implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	6,343,688
263308 Sector Conditional Grant (Non-Wage)	337,280	337,280
Total for Key Service Area	7,130,959	6,680,968
Wage	6,793,679	6,343,688
Non-Wage	337,280	337,280
GoU Dev	0	0
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
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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Learners trained in compence based skills

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	513,420
263308 Sector Conditional Grant (Non-Wage)	167,921	167,921
Total for Key Service Area	895,441	681,341
Wage	727,519	513,420
Non-Wage	167,921	167,921
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

All schools inspected and monitored

All schools inspected and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	19,400	19,400
Total for Key Service Area	19,400	19,400
Wage	0	0
Non-Wage	19,400	19,400
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

School improvement plans developed, service delivery
standards enforced

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
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	32,060
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	7,187
221002 Workshops, Meetings and Seminars	20,000	17,000
221008 Information and Communication Technology Supplies.	1,350	1,100
221009 Welfare and Entertainment	2,280	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	37,266	32,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
273102 Incapacity, death benefits and funeral expenses	400	0
282101 Donations	3,000	3,000
Total for Key Service Area	111,763	92,697
Wage	36,617	32,060
Non-Wage	75,146	60,637
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

School facilities improved

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

Key Service Area: 320038 Sports Development and Oversight

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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Students participate in sports activities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,000	50,000
Total for Key Service Area	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners catered for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,228,616	10,403,337
Wage	9,732,640	8,921,870
Non-Wage	943,182	928,672
GoU Dev	552,795	552,795
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
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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of roads, buildings, bridges and bus park

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	254,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	11,863
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	10,800	0
223005 Electricity	2,000	0
227001 Travel inland	10,000	9,694
228001 Maintenance-Buildings and Structures	26,069	26,001
228002 Maintenance-Transport Equipment	40,000	26,401
228004 Maintenance-Other Fixed Assets	8,000	7,997
Total for Key Service Area	405,967	336,400
Wage	289,146	254,443
Non-Wage	116,821	81,956
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine mechanized maintenance of roads, manual
maintenance of roads

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	41,628
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
224010 Protective Gear	5,000	1,000

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
225202 Environment Impact Assessment for Capital Works	4,000	2,999
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	12,000	11,999
228001 Maintenance-Buildings and Structures	1,041,500	1,041,062
228002 Maintenance-Transport Equipment	100,000	100,000
Total for Key Service Area	1,227,900	1,213,688
Wage	0	0
Non-Wage	1,227,900	1,213,688
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	1,925,180
Total for Key Service Area	0	1,925,180
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,925,180
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

N / A

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
227001 Travel inland	15,000	6,985
Total for Key Service Area	15,000	6,985
Wage	0	0
Non-Wage	15,000	6,985
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Physical development plans formulated, implemented and monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	860	0
221008 Information and Communication Technology Supplies.	6,400	6,400
227001 Travel inland	28,220	22,461
227004 Fuel, Lubricants and Oils	2,520	2,520
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	40,000	31,381
Wage	0	0
Non-Wage	40,000	31,381
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,688,867	3,513,634
Wage	289,146	254,443
Non-Wage	1,399,722	1,334,010
GoU Dev	0	1,925,180
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
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Climate change mitigation measures developed and enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	51,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	1,750
221009 Welfare and Entertainment	490	400
221011 Printing, Stationery, Photocopying and Binding	175	0
224003 Agricultural Supplies and Services	4,290	3,500
224010 Protective Gear	3,215	996
226002 Licenses	1,000	500
227001 Travel inland	4,406	4,370
227003 Carriage, Haulage, Freight and transport hire	2,872	2,872
227004 Fuel, Lubricants and Oils	4,597	1,500
228001 Maintenance-Buildings and Structures	10,000	10,000
Total for Key Service Area	84,325	76,887
Wage	51,000	51,000
Non-Wage	33,325	25,887
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	29,700
227004 Fuel, Lubricants and Oils	30,000	20,000

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
Total for Key Service Area	60,000	49,700
Wage	0	0
Non-Wage	60,000	49,700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

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

Environment Social Impact assessment (ESIA) on projects done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,008	1,008
227004 Fuel, Lubricants and Oils	2,202	347
Total for Key Service Area	3,210	1,355
Wage	0	0
Non-Wage	3,210	1,355
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,534	127,942
Wage	51,000	51,000
Non-Wage	96,534	76,942
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

Community mobilization and sensitization on government programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	49,937
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	4,075
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	40,840	38,697
227004 Fuel, Lubricants and Oils	3,899	1,193
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Key Service Area	101,196	93,902
Wage	50,007	49,937
Non-Wage	51,189	43,965
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Monitoring HIV patients and encourage patients to enroll on ART

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Key Service Area	1,032	0
Wage	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
	Non-Wage	1,0320
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

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

Gender mainstreaming activities implemented

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

Gender mainstreaming in all council programmes and projects

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,032	1,032
Total for Key Service Area	1,032	1,032
Wage	0	0
Non-Wage	1,032	1,032
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Public library managed properly

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Key Service Area	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,460	94,934
Wage	50,007	49,937
Non-Wage	101,453	44,997
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Projects monitored, performance reports produced and discussed, Budgets and workplans prepared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	33,096
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	1,930
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	2,360
221011 Printing, Stationery, Photocopying and Binding	380	375
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	4,500	4,390
225202 Environment Impact Assessment for Capital Works	4,500	4,500
225204 Monitoring and Supervision of capital work	9,538	9,538
227001 Travel inland	45,770	45,741
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312229 Other ICT Equipment - Acquisition	15,376	15,365
312231 Office Equipment - Acquisition	3,200	3,200
312235 Furniture and Fittings - Acquisition	500	500
312299 Other Machinery and Equipment- Acquisition	127,508	127,169
342111 Land - Acquisition	6,024	6,024
Total for Key Service Area	271,640	254,187
Wage	48,000	33,096
Non-Wage	32,881	30,683
GoU Dev	190,760	190,409
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint monitoring of council projects and programmes

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	6,665
Total for Key Service Area	8,200	6,665
Wage	0	0
Non-Wage	8,200	6,665
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,840	260,852
Wage	48,000	33,096
Non-Wage	41,081	37,348
GoU Dev	190,760	190,409
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
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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

Departments, divisions, schools and payroll audited

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

Audit recommendations shared and discussed,
accountabilities verified, audit plan prepared.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	24,859
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	4,183
221008 Information and Communication Technology Supplies.	3,000	2,400
221011 Printing, Stationery, Photocopying and Binding	1,800	1,780
221012 Small Office Equipment	87	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	23,001	22,995
227004 Fuel, Lubricants and Oils	8,560	6,554
Total for Key Service Area	67,196	62,771
Wage	24,859	24,859
Non-Wage	42,338	37,912
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	62,771
Wage	24,859	24,859
Non-Wage	42,338	37,912
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism sites profiled and tourism expo made Tourism sites profiled none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	20,554	18,135
Total for Key Service Area	20,554	18,135
Wage	0	0
Non-Wage	20,554	18,135
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Financial literacy training provided to traders

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	29,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	5,501
221008 Information and Communication Technology Supplies.	2,400	775
221009 Welfare and Entertainment	1,125	1,100
221011 Printing, Stationery, Photocopying and Binding	240	240
227001 Travel inland	30,276	30,272
227004 Fuel, Lubricants and Oils	4,988	4,986
Total for Key Service Area	76,352	72,334
Wage	30,842	29,460
Non-Wage	45,510	42,874
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
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trader enabling environment provided in Kabale Central market

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	22,000
223001 Property Management Expenses	72,000	72,000
223004 Guard and Security services	21,600	21,600
223005 Electricity	20,000	20,000
223006 Water	31,000	31,000
228001 Maintenance-Buildings and Structures	56,451	7,987
228002 Maintenance-Transport Equipment	10,000	10,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	6,800
Total for Key Service Area	239,851	191,387
Wage	0	0
Non-Wage	239,851	191,387
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	281,856
Wage	30,842	29,460
Non-Wage	305,915	252,396
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Government service delivery units connected to	Number	2	1
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	2	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	6
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	20	14
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of MDAs and LGs supported on decentralised	Number	1	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	99	98
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of crosscutting issues mainstreamed per vote	Number	2	2

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	3	2

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	765	760

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	4	4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number	3,242,500,000	2,777,858,970

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	5	1.05

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage increase in own source revenue	Percentage	12	4.4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	4	4

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No.of random targeted inspections conducted.	Number	4	1

Key Service Area: 190004 Regulation and Advisory Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	4

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG Elected Leaders inducted	Number	25	25

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	12	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

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

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	1	0

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of animal movement control centres constructed	Number	1	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Urban farmers supported	Number	12	17

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	74	74

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of major PHE controlled/contained in timely manner as	Percentage	10	5

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of scial risk management reports done	Number	4	3

Key Service Area: 000039 Policies, Regulations and Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health institutions with Client Charters	Percentage	100	

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	100

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	3	2

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of public primary schools inspected at least once	Number	22	22

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Human Capital and Institutional Capacity for electric	List	yes	yes

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	68	100

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (primary) with updated/developed	Number	22	22

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of dilapidated existing public primary schools	Number	2	2

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	7	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG level SNE officers trained in special needs	Number	6	2

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	4	

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Municipal roads Maintained Routine Manual	Number	25	25

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of Bridges Maintained on Municipal Roads	Number	25	6

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Km of roads maintained to protected areas	Number	23	

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10060101 Enhanced cordination of the SUHL programme

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of programme M&Es undertaken	Number	4	4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	1	1

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	2	2

Key Service Area: 140038 Environmental Safeguards

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of mechanisms, frameworks and partnerships	Number	3	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4	1

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of GBV cases reported	Number	20	12

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of training programmes for family support practioners /	Number	2	2

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Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of youth in livelihood and empowerment	Number	20	9

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of quarterly Performance reports produced.	Number	4	4

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	4	4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	6	6

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	1	1

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of Capacity assesments Conducted	Number	3	2

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Export Awareness Engagements & Campaigns	Number	1	2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	7,283	7,283
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	2,705	4,317
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	14,565	12,952
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Rutooma	Programme Conditional Grant - Development	0	784,036	783,976
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Rutooma	Programme Conditional Grant - Development	0	20,600	20,600
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,730	4,730
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	5,790	5,790
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	11,970	11,970
Kigezi High School, Primary	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	15,970	15,970
Bugongi Primary School	Upper Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	8,730	8,730
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	7,827	7,827

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237669 Northern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	2,813	2,813
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	14,110	14,312
LCIII: 237670 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	KMC Head office	Locally Raised Revenues		160,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Central	Locally Raised Revenues	0	330,834	235,000
Key Service Area: 390017 Public Service Performance management					
Item: 263402 Transfer to Other Government Units					
Payment of 30% to divisions	Central	Locally Raised Revenues	0	221,995	215,602
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and labour costs	Central	Programme Conditional Grant - Development	0	1,600	1,600
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Central	Programme Conditional Grant - Development	0	9,336	9,240
Item: 313121 Non-Residential Buildings - Improvement					
Improvement of slaughter house	Central	Programme Conditional Grant - Development	0	8,400	8,395

VOTE: 708 Kabale Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Municipal Council HC III	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	2,837	4,350
Kabale Municipal Council HC III	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	14,565	13,051
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, ESIA, BoQs and Clerk of works	Kamukira HCIV	Programme Conditional Grant - Development	0	18,400	18,400
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development	0	18,400	18,400
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development	0	36,880	36,880
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	Central	Programme Conditional Grant - Development	0	6,621	621
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,530	7,530
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	10,610	10,610
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	12,230	12,230
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	5,370	5,370

VOTE: 708 Kabale Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	7,510	7,510
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	28,310	28,710
Item: 313121 Non-Residential Buildings - Improvement					
Nyabikoni primary school and retention Kikungiri primary school	Central	Programme Conditional Grant - Development	ongoing	149,484	149,484
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	251,020	272,779
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabale MC	Locally Raised Revenues	0	26,069	960
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kabale mc	Locally Raised Revenues	0	40,000	3,000
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabale mc	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800,000	2,082,124
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kabale mc	Programme Conditional Grant - Non Wage Recurrent	0	100,000	100,000

VOTE: 708 Kabale Municipal Council**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 320146 Support to special interest Groups					
Item: 263402 Transfer to Other Government Units					
YLP groups and recoveries	Central	Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipality	Urban Discretionary Equalisation Development Grant	0	4,500	4,500
Item: 225204 Monitoring and Supervision of capital work					
Field verification and reporting on DDEG	Central	Urban Discretionary Equalisation Development Grant	0	9,538	9,538
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	72,342	72,339
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant	0	15,376	15,375
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Central	Urban Discretionary Equalisation Development Grant	0	3,200	3,200
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant	0	500	500
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Central	Urban Discretionary Equalisation Development Grant	0	127,508	127,169

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land titles for KMC lands	Urban Discretionary Equalisation Development Grant	0	6,024	6,024
LCIII: 237671 Southern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	39,618	28,111
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	72,826	84,333
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of shade at Kamukira HCIV and retention payment	Kamukira HCIV	Programme Conditional Grant - Development	0	90,917	90,915
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitor PWD dormitory construction	St Maria Theresa Primary	Programme Conditional Grant - Development	0	40,000	40,000
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndorwa Primary School	kirigime	Programme Conditional Grant - Non Wage Recurrent	0	7,290	7,290
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	18,595	18,595
Kitumba Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	13,730	13,730

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237671 Southern Div					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushuro Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	5,810	5,810
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,370	4,370
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	17,070	17,070
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,970	16,000
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	7,070	7,070
Mugabi Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	6,830	6,830
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	5,182	5,182
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St Maria Theresa Primary	Transitional Conditional Grant - Development	low	380,000	380,000
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	86,260	64,501
LCIII: S1892 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	167,921	167,921