VOTE: 708 Kabale Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 708 Kabale Municipal Council for FY 2026/27. 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: 25-11-2026

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

VOTE: 708 Kabale Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,076,482	3,076,482	1,122,144	36%
Discretionary Government Transfers	3,138,626	3,138,626	477,159	15%
Conditional Government Transfers	19,430,551	19,430,551	4,800,853	25%
Other Government Transfers	290,100	290,100	57,635	20%
External Financing	0	0	0	
Total Revenues shares	**25,935,760**	**25,935,760**	**6,457,791**	**25%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	303,727	303,727	24,874	8%
Tourism Development	14,195	14,195	1,900	13%
Natural Resources, Environment, Climate Change, Land and Water Management	248,982	248,982	20,915	8%
Private Sector Development	365,703	365,703	40,624	11%
Integrated Transport Infrastructure and Services	2,687,703	2,687,703	77,257	3%
Sustainable Urbanisation and Housing	40,000	40,000	0	0%
Digital Transformation	15,900	15,900	0	0%
Human Capital Development	14,766,207	14,766,207	3,458,276	23%
Public Sector Transformation	4,977,387	4,977,387	1,067,082	21%
Governance and Security	2,060,273	2,060,273	555,754	27%
Regional Balanced Development	94,477	94,477	8,155	9%
Development Plan Implementation	361,205	361,205	61,831	17%
Grand Total	**25,935,760**	**25,935,760**	**5,316,668**	**20%**
Wage	14,731,991	14,731,991	3,451,028	23%
Non-Wage Recurrent	9,629,025	9,629,025	1,865,640	19%
Domestic Devt	1,574,745	1,574,745	0	0%
External Financing	0	0	0	

VOTE: 708 Kabale Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

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

VOTE: 708 Kabale Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**3,076,482**	**3,076,482**	**1,122,144**	**36%**
Advertisements/Bill Boards	27,486	27,486	10,008	36%
Animal and Crop Husbandry related Levies	60,000	60,000	15,000	25%
Business licenses	437,772	437,772	70,895	16%
Inspection Fees	149,960	149,960	97,391	65%
Land Fees	17,422	17,422	16,882	97%
Liquor licenses	2,440	2,440	600	25%
Local Hotel Tax	62,795	62,795	16,785	27%
Local Services Tax-Payable By Individuals	214,043	214,043	99,613	47%
Market /Gate Charges	718,731	718,731	230,998	32%
Mineral Royalties	92,500	92,500	48,804	53%
Miscellaneous receipts/income	62,254	62,254	46,060	74%
Other licenses	140,530	140,530	25,835	18%
Property related Duties/Fees	810,935	810,935	398,351	49%
Refuse collection charges/Public convenience	8,563	8,563	680	8%
Registration fees for Documents and Businesses	14,663	14,663	720	5%
Rent & Rates - Non-Produced Assets – from Gov't units	95,304	95,304	3,230	3%
Vehicle Parking Fees	161,085	161,085	40,292	25%
Discretionary Government Transfers	**3,138,626**	**3,138,626**	**477,159**	**15%**
Urban Discretionary Equalisation Development Grant	1,229,989	1,229,989	0	0%
Urban Unconditional Grant Wage	1,501,541	1,501,541	375,385	25%
Urban Unconditional Non-Wage	407,096	407,096	101,774	25%
Conditional Government Transfers	**19,430,551**	**19,430,551**	**4,800,853**	**25%**
Programme Conditional Grant - Non Wage Recurrent	5,895,346	5,895,346	1,493,241	25%
Programme Conditional Grant - Development	304,756	304,756	0	0%
Programme Conditional Grant - Wage Recurrent	13,230,450	13,230,450	3,307,612	25%
Other Government Transfers	**290,100**	**290,100**	**57,635**	**20%**
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	227,900	227,900	44,180	19%
Youth Livelihood Programme (YLP)	47,200	47,200	13,455	29%

VOTE: 708 Kabale Municipal Council Quarter 1

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**25,935,760**	**25,935,760**	**6,457,791**	**25%**

VOTE: 708 Kabale Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

Kabale municipal council has an annual local revenue budget of shs 3,076,482,409 and had planned to raise shs 769,120,611 as local revenue in Q2 but realized shs 1,122,143,718 which is 146% of the quarterly planned revenue and 36% of the annual planned local revenue collections, local service tax, liquor license, miscellaneous Property tax, and land fees performed well, The rest under performed due to tax defaulting, avoidance and weak enforcement to ensure compliance.
The over performance was attributed to release of cash limits for June 13th to end that was transferred to treasury and returned.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 19,430,551,148 from Conditional Government transfers and had planned to realize shillings 4,857,637,787 in quarter one but ended up realizing shs 4,800,853,048 which is 98.8% of the quarterly planned revenue and 25% of the annual planned revenues. Also the municipal council has an approved budget of shs 3,138,626,008 from discretionary government transfers and had planned to receive shs 784,656,503 in quarter one but received shs 477,159,261 which is 15% of budget and 60.8% of quarterly planned.
The deviation between quarterly planned and actual revenue received from Central Government was due to;
1. Non release of development grants in first quarter.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 290,100,369 under OGTs and planned to realize shs 68,775,092 in quarter One but ended up realizing
shs 57,634,910 which was from URF and UWEP recoveries received
The deviation between planned and actual was due to low release of URF funds in Q1

Cumulative Performance for External Financing

No donor funding budgeted for and received

VOTE: 708 Kabale Municipal Council Quarter 1

A4: Expenditure Performance by Department and 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	6,574,242	6,574,242	1,529,160	23%	1,529,160
Sub-Total	**6,574,242**	**6,574,242**	**1,529,160**	**23%**	**1,529,160**
Department: Finance					
10 Financial Management and Accountability (LG)	346,273	346,273	58,702	17%	58,702
Sub-Total	**346,273**	**346,273**	**58,702**	**17%**	**58,702**
Department: Statutory bodies					
10 Legislation and Oversight	385,222	385,222	78,241	20%	78,241
Sub-Total	**385,222**	**385,222**	**78,241**	**20%**	**78,241**
Department: Production and Marketing					
10 Agricultural Extension	249,882	249,882	23,771	10%	23,771
20 Agricultural Production	27,439	27,439	1,103	4%	1,103
30 Agricultural Value Chain Services	26,407	26,407	0	0%	0
Sub-Total	**303,727**	**303,727**	**24,874**	**8%**	**24,874**
Department: Health					
10 Primary HealthCare	321,977	321,977	41,804	13%	41,804
30 Health Management and Supervision	1,759,582	1,759,582	399,193	23%	399,193
Sub-Total	**2,081,558**	**2,081,558**	**440,997**	**21%**	**440,997**
Department: Education					
10 Pre-Primary and Primary Education	3,257,554	3,257,554	764,786	23%	764,786
20 Secondary Education	8,024,456	8,024,456	2,004,233	25%	2,004,233
30 Skills Development	895,441	895,441	184,349	21%	184,349
40 Education&Sports Management and Inspection	219,337	219,337	37,578	17%	37,578
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	**12,399,787**	**12,399,787**	**2,991,945**	**24%**	**2,991,945**
Department: Roads and Engineering					
10 Community Access Roads	2,702,703	2,702,703	76,067	3%	76,067
20 Engineering Services	55,000	55,000	1,190	2%	1,190
Sub-Total	**2,757,703**	**2,757,703**	**77,257**	**3%**	**77,257**

VOTE: 708 Kabale Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	218,982	218,982	20,915	10%	20,915
Sub-Total	**218,982**	**218,982**	**20,915**	**10%**	**20,915**
Department: Community Based Services					
10 Community Mobilisation	111,906	111,906	23,834	21%	23,834
20 Empowerment and Mindset Change	172,956	172,956	1,500	1%	1,500
Sub-Total	**284,861**	**284,861**	**25,334**	**9%**	**25,334**
Department: Planning					
10 Planning and Statistics	139,409	139,409	13,934	10%	13,934
Sub-Total	**139,409**	**139,409**	**13,934**	**10%**	**13,934**
Department: Internal Audit					
10 Compliance	64,096	64,096	12,785	20%	12,785
Sub-Total	**64,096**	**64,096**	**12,785**	**20%**	**12,785**
Department: Trade, Industry and Local Development					
10 Commercial Services	276,302	276,302	31,250	11%	31,250
20 Value Chain Services	103,596	103,596	11,274	11%	11,274
Sub-Total	**379,899**	**379,899**	**42,524**	**11%**	**42,524**
Grand Total	**25,935,760**	**25,935,760**	**5,316,668**	**20%**	**5,316,668**

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,388,715	6,388,715	1,626,477	25%	1,626,477
Locally Raised Revenues	430,432	430,432	211,008	49%	211,008
Multi-Sectoral Transfers to LLGs_NonWage	1,505,217	1,505,217	388,126	26%	388,126
Programme Conditional Grant - Non Wage Recurrent	3,742,568	3,742,568	886,234	24%	886,234
Urban Unconditional Grant Wage	672,894	672,894	131,709	20%	131,709
Urban Unconditional Non-Wage	37,604	37,604	9,401	25%	9,401
Development Revenues	185,527	185,527	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	103,308	103,308	0	0%	0
Urban Discretionary Equalisation Development Grant	82,219	82,219	0	0%	0
Total Revenues Shares	**6,574,242**	**6,574,242**	**1,626,477**	**25%**	**1,626,477**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	672,894	672,894	131,709	20%	131,709
Non Wage	5,715,821	5,715,821	1,397,451	24%	1,397,451
Development Expenditure					
Domestic Development	185,527	185,527	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**6,574,242**	**6,574,242**	**1,529,160**	**23%**	**1,529,160**
C: Unspent Balances					
Recurrent Balances			**97,317**		
Wage			0		
Non Wage			97,317		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**97,317**		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

The department has annual budget of shs 6,574,242,000 and received shs 1,626,477,000 in Q1 which is 25% of the budget. The department spent shs 1,529,160,000 funds in Q1 as follows, wage shs 131,709,000 and nonwage activities shs 1,397,451,000 No development expenditure leaving unspent balance of shs 97,317,000 The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 pension files verification not completed in time. 3. No development funds received in Q1

Reasons for unspent balances on the bank account

The unspent balance of shs 97,317,000 is majorly gratuity that will be paid to beneficiaries after completing verification exercise

Highlights of physical performance by end of the quarter

Urban unconditional transfers to divisions paid, 30% and 50% transfers to divisions paid, paid salaries and transport allowances to staff, paid VAT, paid water bills and electricity bills, paid membership and subscription to UAAU, procured cleaning materials, handled court cases, submitted mails, attended revenue training, attended wage harmonization exercise, paid disturbance allowance, follow up procurement of pickup, picked appointment letters from Ministry, attended General assembly in Hoima, rewards and sanctions committee meetings, imprest for office, fuel for Deputy Town Clerk, travel for meeting of Town Clerks.

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	289,164	289,164	93,094	32%	93,094
Locally Raised Revenues	106,902	106,902	47,728	45%	47,728
Urban Unconditional Grant Wage	142,414	142,414	35,404	25%	35,404
Urban Unconditional Non-Wage	39,849	39,849	9,962	25%	9,962
Development Revenues	57,109	57,109	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**346,273**	**346,273**	**93,094**	**27%**	**93,094**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	35,404	25%	35,404
Non Wage	146,750	146,750	23,299	16%	23,299
Development Expenditure					
Domestic Development	57,109	57,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**346,273**	**346,273**	**58,702**	**17%**	**58,702**
C: Unspent Balances					
Recurrent Balances			**34,392**		
Wage			0		
Non Wage			34,392		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**34,392**		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 346,273,000 and received shs 93,094,000 representing to 27% of the annual budget. Local revenue performed at 45%, uncondictional grant wage at 25% and unconditional grant nonwage at 25%. Out of shs 93,094,000 the department spent spent shs 58,702,000 as follows, shs 35,404,000 on wages and shs 23,299,000 on nonwage activities. The difference between planned and actual performance was due to ongoing procurement process that was still at initiation stage.

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance was shs 34,392,000 mainly local revenue and IFMS whose procurement was still at initiation stage.

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, prepared and submitted financial statements, attended budget execution meeting, alignment of fixed assets with trial balance, submitted compliance certificate, attended revenue training in Mbarara, submitted Q4 audit responses, submitted asset register, captured hotel tax arrears, monitored tax enumeration, monitored collection of trading license arrears, fuel for generator, submitted answers to Auditor General report to Parliament.

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	385,222	385,222	104,064	27%	104,064
Locally Raised Revenues	209,149	209,149	60,254	29%	60,254
Urban Unconditional Grant Wage	47,518	47,518	11,671	25%	11,671
Urban Unconditional Non-Wage	128,555	128,555	32,139	25%	32,139
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**385,222**	**385,222**	**104,064**	**27%**	**104,064**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	11,671	25%	11,671
Non Wage	337,704	337,704	66,570	20%	66,570
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**385,222**	**385,222**	**78,241**	**20%**	**78,241**
C: Unspent Balances					
Recurrent Balances			**25,823**		
Wage			0		
Non Wage			25,823		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**25,823**		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 385,222,000 and received shs 104,064,000 representing 27% of the annual budget. The department spent shs
78,241,000 which is 20% of annual budget as follows, shs 11,671,000 on wages and shs 66,570,000 on non wage activities leaving unspent balance of shs 25,823,000. The deviation between planned and actual performances was due to local revenue collections for June that was received in current financial year.

Reasons for unspent balances on the bank account

The unspent balance of shs 25,823,000 was exgratia payment for September that crossed to second quarter

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid Exgratia, paid honoraria for division councilors, paid salaries and transport allowances, Sectoral committee meetings, Executive committee meetings, plenary council, fuel for Mayor, Deputy Mayor, Speaker and Clerk to Council, meals for Executive committee and council, attended eGP training in Mbarara, submitted procurement plan, attended change management session, conducted market survey, travel for meeting with President on Lake Bunyonyi-Kisoro road, attended UAAU in Hoima

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,391	284,391	72,648	26%	72,648
Locally Raised Revenues	5,500	5,500	2,925	53%	2,925
Programme Conditional Grant - Non Wage Recurrent	77,571	77,571	19,393	25%	19,393
Programme Conditional Grant - Wage Recurrent	199,400	199,400	49,850	25%	49,850
Urban Unconditional Non-Wage	1,920	1,920	480	25%	480
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**303,727**	**303,727**	**72,648**	**24%**	**72,648**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	199,400	199,400	19,300	10%	19,300
Non Wage	84,991	84,991	5,574	7%	5,574
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**303,727**	**303,727**	**24,874**	**8%**	**24,874**
C: Unspent Balances					
Recurrent Balances			**47,774**		
Wage			30,550		
Non Wage			17,224		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**47,774**		

Summary of Department Revenues and Expenditure by Source

The department has annual of shs 303,727,000 and received shs 72,648,000 which is 24% of budget. The department spent shs 24,874,000 representing 8% of the annual budget as follows shs 19,300,000 on wages, shs 5,574,000 spent on nonwage activities, no development expense leaving an unspent balance of shs 47,774,000. The deviation between planned and actual
performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Sector development grants received half of annual budget.

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 47,774,000 was wage not fully consumed and sector grants where some payment crossed to second quarter

Highlights of physical performance by end of the quarter

implementation of agriculture extension activities, inspection of pork joints, conducting household farm visits, monitoring PDM beneficiaries, monitoring set standards for plant materials, inspection of crop sector activities, profiling agro based value addition and updating market information, training about disease and farm management, payment of salaries and mileage to staff

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,909,601	1,909,601	484,879	25%	484,879
Locally Raised Revenues	40,086	40,086	17,500	44%	17,500
Programme Conditional Grant - Non Wage Recurrent	193,583	193,583	48,396	25%	48,396
Programme Conditional Grant - Wage Recurrent	1,672,137	1,672,137	418,034	25%	418,034
Urban Unconditional Non-Wage	3,795	3,795	949	25%	949
Development Revenues	171,957	171,957	0	0%	0
Programme Conditional Grant - Development	171,957	171,957	0	0%	0
Total Revenues Shares	**2,081,558**	**2,081,558**	**484,879**	**23%**	**484,879**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,672,137	1,672,137	392,253	23%	392,253
Non Wage	237,465	237,465	48,744	21%	48,744
Development Expenditure					
Domestic Development	171,957	171,957	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,081,558**	**2,081,558**	**440,997**	**21%**	**440,997**
C: Unspent Balances					
Recurrent Balances			**43,882**		
Wage			25,782		
Non Wage			18,100		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**43,882**		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

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

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Health education and Promotion, PHC transfers to health facilities, monthly planning and review meetings, support supervision of private clinics, inspection of public places, monitoring government health facilities, diseases surveillance, monitoring PHC activities,

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	12,286,325	12,286,325	3,136,052	26%	3,136,052
Locally Raised Revenues	34,658	34,658	8,122	23%	8,122
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	825,749	825,749	275,250	33%	275,250
Programme Conditional Grant - Wage Recurrent	11,358,913	11,358,913	2,839,728	25%	2,839,728
Urban Unconditional Grant Wage	36,617	36,617	9,105	25%	9,105
Urban Unconditional Non-Wage	15,388	15,388	3,847	25%	3,847
Development Revenues	113,463	113,463	0	0%	0
Programme Conditional Grant - Development	113,463	113,463	0	0%	0
Total Revenues Shares	**12,399,787**	**12,399,787**	**3,136,052**	**25%**	**3,136,052**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,395,530	11,395,530	2,733,509	24%	2,733,509
Non Wage	890,795	890,795	258,437	29%	258,437
Development Expenditure					
Domestic Development	113,463	113,463	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**12,399,787**	**12,399,787**	**2,991,945**	**24%**	**2,991,945**
C: Unspent Balances					
Recurrent Balances			**144,107**		
Wage			115,325		
Non Wage			28,782		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**144,107**		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

The department has annual budget of shs 12,399,787,000 and received shs 3,136,052,000 which is 25% of the annual budget. No Other Government transfers and development funds received. The expenditure was shs 2,991,945,000 which is 24% of annual budget of which shs 2,733,509,000 on salaries, shs 258,437,000 on nonwage activities leaving an unspent balance of shs 144,107000. The deviation between planned and actual performance was due to; 1. Delayed recruitment of tertiary staff. 2. None release of development grants in Q1

Reasons for unspent balances on the bank account

The unspent balance of shs 144,107,000 is majorly wage for Tertiary Instructors that is excess according the current staffing structure, and funds for maintenance works in schools as procurement is at initial stage.

Highlights of physical performance by end of the quarter

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

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,956,100	1,956,100	503,521	26%	503,521
Locally Raised Revenues	364,722	364,722	134,202	37%	134,202
Other Transfers from Central Government	227,900	227,900	44,180	19%	44,180
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	355,527	355,527	73,152	21%	73,152
Urban Unconditional Non-Wage	7,951	7,951	1,988	25%	1,988
Development Revenues	801,603	801,603	0	0%	0
Urban Discretionary Equalisation Development Grant	801,603	801,603	0	0%	0
Total Revenues Shares	**2,757,703**	**2,757,703**	**503,521**	**18%**	**503,521**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	355,527	355,527	73,152	21%	73,152
Non Wage	1,600,574	1,600,574	4,105	0%	4,105
Development Expenditure					
Domestic Development	801,603	801,603	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**2,757,703**	**2,757,703**	**77,257**	**3%**	**77,257**
C: Unspent Balances					
Recurrent Balances			**426,264**		
Wage			0		
Non Wage			426,264		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**426,264**		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

The department has an annual budget of shs 2,757,703,000 received shs 503,521,000 which is 18% of the annual budget. The department spent shs 77,257,000 which 3% of annual budget which was spent on wages, shs 4,105,000 spent on nonwage activities and no development expense leaving an unspent balance of shs 426,264,000. The deviation between planned and actual performance was due to; 1. UCMID funds budget not released in Q1. 2. Road rehabilitation grant projects workplan not approved by district roads committee in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 426,264,000 is composed of Road rehabilitation projects where procurement still at evaluation stage and district roads committee had not yet approved the roads workplan. Also local revenue to work on bus park that is still at initiation stage under procurement.

Highlights of physical performance by end of the quarter

Submitted building control minutes, supervision completion of previous financial year projects, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	150,534	150,534	44,607	30%	44,607
Locally Raised Revenues	98,006	98,006	31,500	32%	31,500
Urban Unconditional Grant Wage	51,000	51,000	12,725	25%	12,725
Urban Unconditional Non-Wage	1,529	1,529	382	25%	382
Development Revenues	68,448	68,448	0	0%	0
Urban Discretionary Equalisation Development Grant	68,448	68,448	0	0%	0
Total Revenues Shares	**218,982**	**218,982**	**44,607**	**20%**	**44,607**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	12,725	25%	12,725
Non Wage	99,534	99,534	8,190	8%	8,190
Development Expenditure					
Domestic Development	68,448	68,448	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**218,982**	**218,982**	**20,915**	**10%**	**20,915**
C: Unspent Balances					
Recurrent Balances			**23,692**		
Wage			0		
Non Wage			23,692		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,692**		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 218,982,000 and received shs 44,607,000 which is 20% of annual budget. local revenue over performed at 32%, no UCMID funds received in Q1. The department spent shs 20,915,000 as
follows, shs 12,725,000 on wages and shs 8,190,000 on nonwage activities. The deviation between planned and actual
performance was due to;
1. No receipt of UCMID funds in Q1.
2. Some activities rescheduled to next quarter.

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 23,692,000 mainly nonwage was for activities that were rescheduled to second quarter.

Highlights of physical performance by end of the quarter

Paid compost site workers and fuel for garbage collection, protect the environment by maintaining all green belts, sensitization on clean cooking, Environment Social Impact assessment (ESIA) 2 on private developers and 5 for Municipal Council projects

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	166,106	166,106	45,172	27%	45,172
Locally Raised Revenues	14,322	14,322	5,605	39%	5,605
Other Transfers from Central Government	47,200	47,200	13,455	29%	13,455
Programme Conditional Grant - Non Wage Recurrent	18,291	18,291	4,573	25%	4,573
Urban Unconditional Grant Wage	83,668	83,668	20,883	25%	20,883
Urban Unconditional Non-Wage	2,624	2,624	656	25%	656
Development Revenues	118,756	118,756	0	0%	0
Urban Discretionary Equalisation Development Grant	118,756	118,756	0	0%	0
Total Revenues Shares	**284,861**	**284,861**	**45,172**	**16%**	**45,172**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	83,668	83,668	20,883	25%	20,883
Non Wage	82,437	82,437	4,451	5%	4,451
Development Expenditure					
Domestic Development	118,756	118,756	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**284,861**	**284,861**	**25,334**	**9%**	**25,334**
C: Unspent Balances					
Recurrent Balances			**19,838**		
Wage			0		
Non Wage			19,838		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**19,838**		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

The department has an annual budget of shs 284,861,000 and received shs 45,172,000 which is 16% of annual budget and it spent shs 25,334,000 which is
9% of annual budget of which shs 20,883,000 on wages and shs 4,451,000 on nonwage activities leaving unspent balance of shs 19,838,000.
The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level. 2. Delayed requisition of funds. 3. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

The unspent balance of shs 19,838,000 is mainly composed of UWEP recoveries and sector grant nonwage which the department delayed to request before end of Q1

Highlights of physical performance by end of the quarter

Training in social risk management under GROW project, consultative meeting on regulatory impact assessment, mobilization and sensitization for youth participation in government programmes, paid salaries and transport allowances to staff

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,081	135,081	29,041	21%	29,041
Locally Raised Revenues	20,053	20,053	7,500	37%	7,500
Urban Unconditional Grant Wage	48,000	48,000	4,784	10%	4,784
Urban Unconditional Non-Wage	67,027	67,027	16,757	25%	16,757
Development Revenues	4,328	4,328	0	0%	0
Urban Discretionary Equalisation Development Grant	4,328	4,328	0	0%	0
Total Revenues Shares	**139,409**	**139,409**	**29,041**	**21%**	**29,041**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	4,784	10%	4,784
Non Wage	87,081	87,081	9,150	11%	9,150
Development Expenditure					
Domestic Development	4,328	4,328	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**139,409**	**139,409**	**13,934**	**10%**	**13,934**
C: Unspent Balances					
Recurrent Balances			**15,107**		
Wage			0		
Non Wage			15,107		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,107**		

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 139,409,000 and received shs 29,041,000 representing 21% of annual budget and spent shs 13,934,000 which is 10%
of annual budget of which shs 4,784,000 on wages and shs 9,150,000 on nonwage activities leaving unspent balance of shs 15,107,000. The deviation between planned and actual performance was due to pending recruitment of the Planner and no Development funds received in first quarter.

Reasons for unspent balances on the bank account

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

The unspent balance of shs 15,107,000 was unconditional grant nonwage that was planned to pay for budget conference

Highlights of physical performance by end of the quarter

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

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	64,096	64,096	17,177	27%	17,177
Locally Raised Revenues	27,008	27,008	7,945	29%	7,945
Urban Unconditional Grant Wage	24,859	24,859	6,175	25%	6,175
Urban Unconditional Non-Wage	12,230	12,230	3,057	25%	3,057
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**64,096**	**64,096**	**17,177**	**27%**	**17,177**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	6,175	25%	6,175
Non Wage	39,238	39,238	6,610	17%	6,610
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**64,096**	**64,096**	**12,785**	**20%**	**12,785**
C: Unspent Balances					
Recurrent Balances			**4,392**		
Wage			0		
Non Wage			4,392		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,392**		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 64,096,000 and received shs 17,177,000 representing 27% of the annual budget and spent shs 12,785,000 representing 20% of annual budget as follows, shs 6,175,000 was spent on wages and shs 6,610,000 on non wage activities leaving small unspent balance
of shs 4,392,000. The deviation between planned and actual performance was due to 1. Payment of some Q1 activities that crossed to next quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 4,392,000 was nonwage whereby payment of some activities done in Q1 crossed to second quarter

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Departments, divisions, schools and payroll audited, attended audit committee meeting, submitted amended audit plan.

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	345,680	345,680	133,190	39%	133,190
Locally Raised Revenues	266,182	266,182	113,612	43%	113,612
Programme Conditional Grant - Non Wage Recurrent	37,583	37,584	9,396	25%	9,396
Urban Unconditional Grant Wage	39,044	39,044	9,464	24%	9,464
Urban Unconditional Non-Wage	2,869	2,869	717	25%	717
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**379,899**	**379,899**	**133,190**	**35%**	**133,190**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,044	39,044	9,464	24%	9,464
Non Wage	306,635	306,635	33,060	11%	33,060
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**379,899**	**379,899**	**42,524**	**11%**	**42,524**
C: Unspent Balances					
Recurrent Balances			**90,666**		
Wage			0		
Non Wage			90,666		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**90,666**		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 379,899,000 and received shs 133,190,000 representing 35% of the annual budget. Local revenue over performed at 43% due to addition of June Local revenue that was released in cash limts. The department spent shs 42,524,000
funds as follows, shs 9,464,000 on wages and shs 33,060,000 on non wage activities leaving a small unspent balance of shs 90,666,000. The deviation between planned and actual performance was due to 1. Ongoing procurement to repair and maintain the market that was still at initiation stage

VOTE: 708 Kabale Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

he unspent balance of shs 90,666,000 was majorly local revenue meant for maintenance of Kabale Central market.

Highlights of physical performance by end of the quarter

Paid accumulated water bills for Kabale Central Market, stakeholder consultative meeting for review and development, attended world tourism day, handled cases of the market, monitoring revenue, loan recovery of Emyooga SACCOs, revenue performance improvement, paid staff salaries and transport allowances, paid wages for plumber, and electrician.

VOTE: 708 Kabale Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	No activity done	UCMID funds not releases in quarter one

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221016 Systems Recurrent costs	10,000	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	**15,900**	**0**
Wage	0	0
Non-Wage	5,900	0
GoU Dev	10,000	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, water and electricity bills paid.	Insufficient funds

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	300
221007 Books, Periodicals & Newspapers	200	0
223001 Property Management Expenses	7,070	789
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200	540
Total for Key Service Area	**16,470**	**1,629**
Wage	0	0
Non-Wage	16,470	1,629
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	Handling court cases, attending workshop and supervising all projects	None

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,180	3,635
221020 Litigation and related expenses	10,000	4,000
227001 Travel inland	16,440	6,280
227004 Fuel, Lubricants and Oils	8,000	2,545
Total for Key Service Area	**52,620**	**16,460**
Wage	0	0
Non-Wage	52,620	16,460
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	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,238	0
227001 Travel inland	9,296	2,100
Total for Key Service Area	**10,534**	**2,100**
Wage	0	0
Non-Wage	10,534	2,100
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		
	NA	
PIAP Output: 14060102 Staff salaries and related costs paid		
	Staff paid salaries every 28th of a month	None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,219	500
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,915	0
227001 Travel inland	21,820	1,470
273104 Pension	1,911,844	423,145
273105 Gratuity	1,633,091	389,223
312221 Light ICT hardware - Acquisition	31,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
352881 Pension and Gratuity Arrears Budgeting	197,633	0
Total for Key Service Area	**3,840,521**	**814,338**
Wage	0	0
Non-Wage	3,768,302	814,338
GoU Dev	72,219	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	Government programmes and projects monitored and inspected	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	305	0
223004 Guard and Security services	10,800	900
227001 Travel inland	3,280	1,407
Total for Key Service Area	**14,585**	**2,307**
Wage	0	0
Non-Wage	14,585	2,307
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

	Performance appraisal using balance score card enhanced	None

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060105 Human Resources managed		
	New staff were inducted on their roles and responsibilities.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	672,894	131,709
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	3,680	0
221002 Workshops, Meetings and Seminars	15,093	3,548
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	9,500	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,832	619
221017 Membership dues and Subscription fees.	2,000	1,490
221020 Litigation and related expenses	40,000	0
223005 Electricity	7,000	1,500
223006 Water	6,538	1,495
227001 Travel inland	34,907	18,409
227004 Fuel, Lubricants and Oils	16,000	5,000
263402 Transfer to Other Government Units	200,686	59,899
Total for Key Service Area	**1,015,086**	**224,369**
Wage	672,894	131,709
Non-Wage	342,192	92,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,754	0
227001 Travel inland	1,051,021	0
227004 Fuel, Lubricants and Oils	368,442	0
263402 Transfer to Other Government Units	0	467,957
313131 Roads and Bridges - Improvement	103,308	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**1,608,525**	**467,957**
Wage	0	0
Non-Wage	1,505,217	467,957
GoU Dev	103,308	0
Ext Finance	0	0
Total for Department	**6,574,242**	**1,529,160**
Wage	672,894	131,709
Non-Wage	5,715,821	1,397,451
GoU Dev	185,527	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, fuel for generator, submitted answers to Auditor General report	Funds availed towards end of Q1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221016 Systems Recurrent costs	10,000	0
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	**30,000**	**2,650**
Wage	0	0
Non-Wage	30,000	2,650
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	Clearance to procure vehicle not yet secured

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	1,500	0
227001 Travel inland	29,995	6,045
227004 Fuel, Lubricants and Oils	14,182	2,110
312212 Light Vehicles - Acquisition	40,000	0
Total for Key Service Area	**94,477**	**8,155**
Wage	0	0
Non-Wage	54,477	8,155

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	40,000	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	35,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	2,100
221003 Staff Training	1,400	650
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
221012 Small Office Equipment	540	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	46,323	9,744
227004 Fuel, Lubricants and Oils	3,580	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**218,117**	**47,897**
Wage	142,414	35,404
Non-Wage	58,594	12,494
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	Budget desk meetings held, warrants processed and payments effected.	Funds were paid in Q2

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

Item	Approved Budget	Spent
227001 Travel inland	3,680	0
Total for Key Service Area	**3,680**	**0**
Wage	0	0
Non-Wage	3,680	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Total for Department	**346,273**	**58,702**
Wage	142,414	35,404
Non-Wage	146,750	23,299
GoU Dev	57,109	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	Training of all users on electronic government procurement eGP module2	The entity was rolled on eGP and users have to master how to use it

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	1,025
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,357	0
221012 Small Office Equipment	123	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,782	2,904
227004 Fuel, Lubricants and Oils	6,288	1,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**27,570**	**5,879**
Wage	0	0
Non-Wage	27,570	5,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
	Induction of newly elected Councilors, Executive committee	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	600
227001 Travel inland	21,711	8,400
227004 Fuel, Lubricants and Oils	16,800	4,377
282101 Donations	1,000	0
Total for Key Service Area	**43,111**	**13,377**
Wage	0	0
Non-Wage	43,111	13,377
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standards	None	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,699	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	9,804	1,164
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Key Service Area	**63,400**	**12,835**
Wage	47,518	11,671
Non-Wage	15,883	1,164
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	None	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	225,140	43,150
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	6,000	3,000
Total for Key Service Area	**251,140**	**46,150**
Wage	0	0
Non-Wage	251,140	46,150
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**385,222**	**78,241**
Wage	47,518	11,671
Non-Wage	337,704	66,570
GoU Dev	0	0

Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	mobilized farmers to embrace PDM	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,400	19,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,732	850
227001 Travel inland	3,688	0
Total for Key Service Area	**206,820**	**20,150**
Wage	199,400	19,300
Non-Wage	7,420	850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

105		None

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
224003 Agricultural Supplies and Services	10,410	0
224010 Protective Gear	650	0
227001 Travel inland	18,652	3,621
227004 Fuel, Lubricants and Oils	7,480	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	0
Total for Key Service Area	**43,062**	**3,621**
Wage	0	0
Non-Wage	43,062	3,621
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010059 Post-harvest handling, storage and processing		
PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced		
	No activity	Funds not sufficient

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,336	0
225204 Monitoring and Supervision of capital work	500	0
228001 Maintenance-Buildings and Structures	9,500	0
Total for Key Service Area	**19,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established		
	Farm visits conducted to curb spread of diseases both for crop and veterinary	105

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

Item	Approved Budget	Spent
227001 Travel inland	6,471	1,103
227004 Fuel, Lubricants and Oils	1,632	0
Total for Key Service Area	**8,103**	**1,103**
Wage	0	0
Non-Wage	8,103	1,103
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		
	NA	Late requisition of funds

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

Item	Approved Budget	Spent
227001 Travel inland	26,407	0
Total for Key Service Area	**26,407**	**0**

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	26,407	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**303,727**	**24,874**
	Wage	199,400	19,300
	Non-Wage	84,991	5,574
	GoU Dev	19,336	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, transfers to health facilities paid	none

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,598	0
263308 Sector Conditional Grant (Non-Wage)	167,216	41,804
312221 Light ICT hardware - Acquisition	3,000	0
312232 Electrical machinery - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	110,163	0
Total for Key Service Area	**321,977**	**41,804**
Wage	0	0
Non-Wage	167,216	41,804
GoU Dev	154,761	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,250	0
282101 Donations	3,000	0
Total for Key Service Area	**16,250**	**0**
Wage	0	0
Non-Wage	16,250	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
	Coordination of all health service delivery activities in municipality	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,672,137	392,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	700
221007 Books, Periodicals & Newspapers	80	0
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	14,514	3,661
227004 Fuel, Lubricants and Oils	14,013	2,343
228002 Maintenance-Transport Equipment	882	0
Total for Key Service Area	**1,713,356**	**398,957**
Wage	1,672,137	392,253
Non-Wage	41,219	6,704
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

No activity	Funds not yet released

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	17,196	0
Total for Key Service Area	**17,196**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,196	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	200
227001 Travel inland	5,230	36

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,150	0
Total for Key Service Area	**12,780**	**236**
Wage	0	0
Non-Wage	12,780	236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,081,558**	**440,997**
Wage	1,672,137	392,253
Non-Wage	237,465	48,744
GoU Dev	171,957	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Capitation transfers made and primary teachers paid salaries	None release of development grants in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,942,117	699,416
225204 Monitoring and Supervision of capital work	5,673	0
263308 Sector Conditional Grant (Non-Wage)	201,974	65,370
313121 Non-Residential Buildings - Improvement	107,790	0
Total for Key Service Area	**3,257,554**	**764,786**
Wage	2,942,117	699,416
Non-Wage	201,974	65,370
GoU Dev	113,463	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	Secondary school teachers paid salaries and capitation transfers to schools paid	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,689,276	1,896,613
263308 Sector Conditional Grant (Non-Wage)	335,180	107,620
Total for Key Service Area	**8,024,456**	**2,004,233**
Wage	7,689,276	1,896,613
Non-Wage	335,180	107,620
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development		
Programme: 12 Human Capital Development		
Key Service Area: 320163 Capitation (Tertiary)		

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
	Payment of tertiary instructor salaries, capitation transfers paid to Kabale Technical Institute	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	128,375
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	**895,441**	**184,349**
Wage	727,519	128,375
Non-Wage	167,921	55,974
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 in municipality inspected and monitored	none

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	4,032
Total for Key Service Area	**19,400**	**4,032**
Wage	0	0
Non-Wage	19,400	4,032
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	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	9,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,060	1,441
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	120	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	80	0
227001 Travel inland	50,436	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282101 Donations	3,000	0
Total for Key Service Area	**111,663**	**16,880**
Wage	36,617	9,105
Non-Wage	75,046	7,774
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

	No activity done	Limited funding

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,914	0
228001 Maintenance-Buildings and Structures	36,360	0
Total for Key Service Area	**38,274**	**0**
Wage	0	0
Non-Wage	38,274	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

	Students participated in ball games, boot camp for ball games	none

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

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

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 monitored to ensure their safety and stay in school	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,399,787**	**2,991,945**
Wage	11,395,530	2,733,509
Non-Wage	890,795	258,437
GoU Dev	113,463	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	No activity done	Payment requisition initiated late

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
	No activity done	Procurement process still at initiation stage

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	234,647	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	**284,647**	**0**
Wage	0	0
Non-Wage	284,647	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
	No activity done	District roads committee had not yet approved the workplan

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

Item	Approved Budget	Spent
211101 General Staff Salaries	355,527	73,152

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,135	2,915
Total for Key Service Area	**375,662**	**76,067**
Wage	355,527	73,152
Non-Wage	20,135	2,915
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

No activity done	Procurement still at initiation stage
NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,264	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	17,096	0
228001 Maintenance-Buildings and Structures	1,003,355	0
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,185	0
Total for Key Service Area	**1,227,900**	**0**
Wage	0	0
Non-Wage	1,227,900	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

No activity done	Funds not yet released

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

Item	Approved Budget	Spent
227001 Travel inland	29,510	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
313131 Roads and Bridges - Improvement	754,984	0
Total for Key Service Area	**784,493**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	784,493	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

	No activity done	Roads workplan not yet approved by District roads committee

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,190
Total for Key Service Area	**15,000**	**1,190**
Wage	0	0
Non-Wage	15,000	1,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

	Building plans approved	Only payment of funds crossed to next quarter

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	31,480	0
227004 Fuel, Lubricants and Oils	2,520	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	22,891	0
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**2,757,703**	**77,257**
Wage	355,527	73,152
Non-Wage	1,600,574	4,105
GoU Dev	801,603	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Paid compost site workers and fuel for garbage collection.	Action plan was rescheduled to Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740	290
221008 Information and Communication Technology Supplies.	260	0
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	300	0
224003 Agricultural Supplies and Services	2,400	0
224010 Protective Gear	2,000	0
227001 Travel inland	9,564	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Key Service Area	**87,514**	**13,015**
Wage	51,000	12,725
Non-Wage	36,514	290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
	No activity done	UCMID funds not released in Q1

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

Item	Approved Budget	Spent
227001 Travel inland	19,438	0
Total for Key Service Area	**19,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,438	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	protect the environment by maintaining all green belts, sensitization on clean cooking.	Limited funding
	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,900
227004 Fuel, Lubricants and Oils	30,000	3,000
Total for Key Service Area	**60,000**	**7,900**
Wage	0	0
Non-Wage	60,000	7,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

	No activity done in Q1	UCMID funds not availed in first quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
225202 Environment Impact Assessment for Capital Works	15,000	0
227001 Travel inland	15,010	0
Total for Key Service Area	**49,010**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	49,010	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) 2 on private developers and 5 for Municipal Council projects	Insufficient funds

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

Item	Approved Budget	Spent
227001 Travel inland	3,020	0
Total for Key Service Area	**3,020**	**0**
Wage	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,020	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**218,982**	**20,915**
	Wage	51,000	12,725
	Non-Wage	99,534	8,190
	GoU Dev	68,448	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Rescheduled for next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,668	20,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,260	1,201
227001 Travel inland	16,877	1,750
227004 Fuel, Lubricants and Oils	4,100	0
Total for Key Service Area	**111,906**	**23,834**
Wage	83,668	20,883
Non-Wage	28,237	2,951
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,200	1,500
Total for Key Service Area	**4,200**	**1,500**
Wage	0	0
Non-Wage	4,200	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

	No activity done	Training scheduled to next quarter

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,400	0
227001 Travel inland	104,356	0
Total for Key Service Area	**118,756**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	118,756	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Key Service Area	**2,800**	**0**
Wage	0	0
Non-Wage	2,800	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

Recovered YLP funds Disappearance of groups

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for 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	**284,861**	**25,334**
Wage	83,668	20,883
Non-Wage	82,437	4,451

GoU Dev	118,756	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	Attended wage harmonization meeting, prepared and submitted Q4 FY 2025-2026 report	Late requisition of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	4,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	290
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	28,481	480
Total for Key Service Area	**83,209**	**5,554**
Wage	48,000	4,784
Non-Wage	30,881	770
GoU Dev	4,328	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 14060114 M&E undertaken		
	Joint monitoring of council projects	Funds were still insufficient

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	0
Total for Key Service Area	**6,200**	**0**
Wage	0	0
Non-Wage	6,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination		
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
	Conducted monitoring of projects, internal Mock assessment	no challenge faced

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	6,950
227004 Fuel, Lubricants and Oils	15,000	1,430
Total for Key Service Area	**50,000**	**8,380**
Wage	0	0
Non-Wage	50,000	8,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**139,409**	**13,934**
Wage	48,000	4,784
Non-Wage	87,081	9,150
GoU Dev	4,328	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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, attended audit committee meeting, submitted amended audit plan.	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	890
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,650	0
221012 Small Office Equipment	88	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	20,650	2,720
227004 Fuel, Lubricants and Oils	8,560	3,000
Total for Key Service Area	**64,096**	**12,785**
Wage	24,859	6,175
Non-Wage	39,238	6,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,096**	**12,785**
Wage	24,859	6,175
Non-Wage	39,238	6,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	14,195	1,900
Total for Key Service Area	**14,195**	**1,900**
Wage	0	0
Non-Wage	14,195	1,900
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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	1,461
Total for Key Service Area	**13,000**	**1,461**
Wage	0	0
Non-Wage	13,000	1,461
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	2,400
223001 Property Management Expenses	60,000	0
223004 Guard and Security services	21,600	2,700
223005 Electricity	20,000	1,790
223006 Water	40,000	14,279

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	16,400	365
228001 Maintenance-Buildings and Structures	60,707	3,800
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,555
Total for Key Service Area	**249,107**	**27,889**
Wage	0	0
Non-Wage	249,107	27,889
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Sensitization of traders		none

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Monitored implementation of trade order activities		none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,044	9,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,860	1,310
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	38,852	500
227004 Fuel, Lubricants and Oils	7,200	0
Total for Key Service Area	**103,596**	**11,274**
Wage	39,044	9,464
Non-Wage	30,333	1,810
GoU Dev	34,219	0
Ext Finance	0	0
Total for Department	**379,899**	**42,524**
Wage	39,044	9,464
Non-Wage	306,635	33,060

GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No activity done	UCMID funds not releases in quarter one

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221016 Systems Recurrent costs	10,000	0
227001 Travel inland	2,000	0
228004 Maintenance-Other Fixed Assets	3,000	0
Total for Key Service Area	**15,900**	**0**
Wage	0	0
Non-Wage	5,900	0
GoU Dev	10,000	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, water and electricity bills paid.	Offices kept clean, water and electricity bills paid.	Insufficient funds

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)	3,000	300
221007 Books, Periodicals & Newspapers	200	0
223001 Property Management Expenses	7,070	789
227004 Fuel, Lubricants and Oils	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,200	540

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

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

Total for Key Service Area	**16,470**	**1,629**
Wage	0	0
Non-Wage	16,470	1,629
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Handling court cases, attending workshop and supervising all projects	Handling court cases, attending workshop and supervising all projects	None

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)	18,180	3,635
221020 Litigation and related expenses	10,000	4,000
227001 Travel inland	16,440	6,280
227004 Fuel, Lubricants and Oils	8,000	2,545
Total for Key Service Area	**52,620**	**16,460**
Wage	0	0
Non-Wage	52,620	16,460
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	All council records and documents kept safely, mails received and dispatched	None

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,238	0
227001 Travel inland	9,296	2,100
Total for Key Service Area	**10,534**	**2,100**
Wage	0	0
Non-Wage	10,534	2,100
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Staff paid salaries every 28th of a month	None

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	0
221002 Workshops, Meetings and Seminars	9,219	500
221003 Staff Training	15,000	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,915	0
227001 Travel inland	21,820	1,470
273104 Pension	1,911,844	423,145
273105 Gratuity	1,633,091	389,223
312221 Light ICT hardware - Acquisition	31,000	0
312229 Other ICT Equipment - Acquisition	8,000	0
312235 Furniture and Fittings - Acquisition	3,000	0
352881 Pension and Gratuity Arrears Budgeting	197,633	0
Total for Key Service Area	**3,840,521**	**814,338**
Wage	0	0
Non-Wage	3,768,302	814,338
GoU Dev	72,219	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Government programmes and projects monitored and inspected, rules and regulations enforced	Government programmes and projects monitored and inspected	none

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	200	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	305	0
223004 Guard and Security services	10,800	900
227001 Travel inland	3,280	1,407
Total for Key Service Area	**14,585**	**2,307**
Wage	0	0
Non-Wage	14,585	2,307
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Performance appraisal using balance score card enhanced	Performance appraisal using balance score card enhanced	None

PIAP Output: 14060105 Human Resources managed

Staff oriented on their roles and responsibilities	New staff were inducted on their roles and responsibilities.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	672,894	131,709
212102 Medical expenses (Employees)	1,000	0
221001 Advertising and Public Relations	3,680	0
221002 Workshops, Meetings and Seminars	15,093	3,548
221007 Books, Periodicals & Newspapers	1,056	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	9,500	700
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	1,832	619
221017 Membership dues and Subscription fees.	2,000	1,490
221020 Litigation and related expenses	40,000	0
223005 Electricity	7,000	1,500
223006 Water	6,538	1,495
227001 Travel inland	34,907	18,409

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	5,000
263402 Transfer to Other Government Units	200,686	59,899
Total for Key Service Area	**1,015,086**	**224,369**
Wage	672,894	131,709
Non-Wage	342,192	92,660
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,754	0
227001 Travel inland	1,051,021	0
227004 Fuel, Lubricants and Oils	368,442	0
263402 Transfer to Other Government Units	0	467,957
313131 Roads and Bridges - Improvement	103,308	0
Total for Key Service Area	**1,608,525**	**467,957**
Wage	0	0
Non-Wage	1,505,217	467,957
GoU Dev	103,308	0
Ext Finance	0	0
Total for Department	**6,574,242**	**1,529,160**
Wage	672,894	131,709
Non-Wage	5,715,821	1,397,451
GoU Dev	185,527	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	IFMS serviced, fuel for generator, submitted answers to Auditor General report	Funds availed towards end of Q1

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.	900	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
221016 Systems Recurrent costs	10,000	0
227001 Travel inland	2,600	650
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	0
Total for Key Service Area	**30,000**	**2,650**
Wage	0	0
Non-Wage	30,000	2,650
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, revenue vehicle procured.	Revenue enumeration, mobilization, assessment and collection	Clearance to procure vehicle not yet secured

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225101 Consultancy Services	1,500	0
227001 Travel inland	29,995	6,045
227004 Fuel, Lubricants and Oils	14,182	2,110

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	40,000	0
Total for Key Service Area	**94,477**	**8,155**
Wage	0	0
Non-Wage	54,477	8,155
GoU Dev	40,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue collected and managed NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	35,404
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,200	2,100
221003 Staff Training	1,400	650
221008 Information and Communication Technology Supplies.	3,400	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
221012 Small Office Equipment	540	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	46,323	9,744
227004 Fuel, Lubricants and Oils	3,580	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
Total for Key Service Area	**218,117**	**47,897**
Wage	142,414	35,404
Non-Wage	58,594	12,494
GoU Dev	17,109	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Budget desk meetings held, warrants processed and payments effected.	Budget desk meetings held, warrants processed and payments effected.	Funds were paid in Q2

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

Item	Approved Budget	Spent
227001 Travel inland	3,680	0
Total for Key Service Area	**3,680**	**0**
Wage	0	0
Non-Wage	3,680	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**346,273**	**58,702**
Wage	142,414	35,404
Non-Wage	146,750	23,299
GoU Dev	57,109	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Procurement plan prepared, monitored and implemented according to laws and regulations.	Training of all users on electronic government procurement eGP module2	The entity was rolled on eGP and users have to master how to use it

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,320	1,025
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,357	0
221012 Small Office Equipment	123	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,782	2,904
227004 Fuel, Lubricants and Oils	6,288	1,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	**27,570**	**5,879**
Wage	0	0
Non-Wage	27,570	5,879
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security		
Key Service Area: 000010 Leadership and Management		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Induction of newly elected Councilors, Executive committee allowances	Induction of newly elected Councilors, Executive committee	none

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	600
227001 Travel inland	21,711	8,400
227004 Fuel, Lubricants and Oils	16,800	4,377
282101 Donations	1,000	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 030 Statutory bodies

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

Total for Key Service Area	**43,111**	**13,377**
Wage	0	0
Non-Wage	43,111	13,377
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standards	Projects monitored for compliance to standards	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,671
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	0
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,699	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	9,804	1,164
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	300	0
Total for Key Service Area	**63,400**	**12,835**
Wage	47,518	11,671
Non-Wage	15,883	1,164
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	Council and committee sittings facilitated	None

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)	225,140	43,150
221002 Workshops, Meetings and Seminars	20,000	0
221009 Welfare and Entertainment	6,000	3,000
Total for Key Service Area	**251,140**	**46,150**

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	251,140	46,150
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**385,222**	**78,241**
	Wage	47,518	11,671
	Non-Wage	337,704	66,570
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	mobilized farmers to embrace PDM	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	199,400	19,300
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,732	850
227001 Travel inland	3,688	0
Total for Key Service Area	**206,820**	**20,150**
Wage	199,400	19,300
Non-Wage	7,420	850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control		
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
Farm visits conducted to curb spread of diseases	105	None

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.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,250	0
224003 Agricultural Supplies and Services	10,410	0
224010 Protective Gear	650	0
227001 Travel inland	18,652	3,621
227004 Fuel, Lubricants and Oils	7,480	0
228002 Maintenance-Transport Equipment	2,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	220	0
Total for Key Service Area	**43,062**	**3,621**
Wage	0	0
Non-Wage	43,062	3,621

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	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	No activity	Funds not sufficient

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	9,336	0
225204 Monitoring and Supervision of capital work	500	0
228001 Maintenance-Buildings and Structures	9,500	0
Total for Key Service Area	**19,336**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Farm visits conducted to curb spread of diseases	Farm visits conducted to curb spread of diseases both for crop and veterinary	105

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

Item	Approved Budget	Spent
227001 Travel inland	6,471	1,103
227004 Fuel, Lubricants and Oils	1,632	0
Total for Key Service Area	**8,103**	**1,103**
Wage	0	0
Non-Wage	8,103	1,103
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Allowances for PDCs, Farmers mobilized and sensitized	NA	Late requisition of funds

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

Item	Approved Budget	Spent
227001 Travel inland	26,407	0
Total for Key Service Area	**26,407**	**0**
Wage	0	0
Non-Wage	26,407	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**303,727**	**24,874**
Wage	199,400	19,300
Non-Wage	84,991	5,574
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	PHC activities conducted, immunization outreaches done, transfers to health facilities paid	none

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	8,598	0
263308 Sector Conditional Grant (Non-Wage)	167,216	41,804
312221 Light ICT hardware - Acquisition	3,000	0
312232 Electrical machinery - Acquisition	20,000	0
312235 Furniture and Fittings - Acquisition	13,000	0
313121 Non-Residential Buildings - Improvement	110,163	0
Total for Key Service Area	**321,977**	**41,804**
Wage	0	0
Non-Wage	167,216	41,804
GoU Dev	154,761	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Mayor's campaign on sensitization of HIV/ AIDS	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	13,250	0
282101 Donations	3,000	0
Total for Key Service Area	**16,250**	**0**
Wage	0	0
Non-Wage	16,250	0
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 service delivery activities in municipalit	Coordination of all health service delivery activities in municipality	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,672,137	392,253
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	700
221007 Books, Periodicals & Newspapers	80	0
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	14,514	3,661
227004 Fuel, Lubricants and Oils	14,013	2,343
228002 Maintenance-Transport Equipment	882	0
Total for Key Service Area	**1,713,356**	**398,957**
Wage	1,672,137	392,253
Non-Wage	41,219	6,704
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

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

Medical equipment procured and provided to health facilities	No activity	Funds not yet released

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	17,196	0
Total for Key Service Area	**17,196**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	17,196	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 320135 Sanitation and hygiene Services		
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
Keep Kabale clean exercise routinely conducted	NA	

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

Item	Approved Budget	Spent
223001 Property Management Expenses	2,400	200
227001 Travel inland	5,230	36
227004 Fuel, Lubricants and Oils	5,150	0
Total for Key Service Area	**12,780**	**236**
Wage	0	0
Non-Wage	12,780	236
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**2,081,558**	**440,997**
Wage	1,672,137	392,253
Non-Wage	237,465	48,744
GoU Dev	171,957	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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, capitation transfers made and teachers paid salaries	Capitation transfers made and primary teachers paid salaries	None release of development grants in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,942,117	699,416
225204 Monitoring and Supervision of capital work	5,673	0
263308 Sector Conditional Grant (Non-Wage)	201,974	65,370
313121 Non-Residential Buildings - Improvement	107,790	0
Total for Key Service Area	**3,257,554**	**764,786**
Wage	2,942,117	699,416
Non-Wage	201,974	65,370
GoU Dev	113,463	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Teachers paid salaries, Secondary school new curriculum implemented	Secondary school teachers paid salaries and capitation transfers to schools paid	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	7,689,276	1,896,613
263308 Sector Conditional Grant (Non-Wage)	335,180	107,620
Total for Key Service Area	**8,024,456**	**2,004,233**
Wage	7,689,276	1,896,613
Non-Wage	335,180	107,620
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 comptence based skills	Payment of tertiary instructor salaries, capitation transfers paid to Kabale Technical Institute	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	128,375
263308 Sector Conditional Grant (Non-Wage)	167,921	55,974
Total for Key Service Area	**895,441**	**184,349**
Wage	727,519	128,375
Non-Wage	167,921	55,974
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 in municipality inspected and monitored	All schools in municipality inspected and monitored	none

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	4,032
Total for Key Service Area	**19,400**	**4,032**
Wage	0	0
Non-Wage	19,400	4,032
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	School improvement plans developed, service delivery standards enforced	None

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	9,105
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,060	1,441
221002 Workshops, Meetings and Seminars	10,000	3,333
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	120	0
221012 Small Office Equipment	80	0
227001 Travel inland	50,436	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,000	0
282101 Donations	3,000	0
Total for Key Service Area	**111,663**	**16,880**
Wage	36,617	9,105
Non-Wage	75,046	7,774
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

Status of school facilities improved	No activity done	Limited funding

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,914	0
228001 Maintenance-Buildings and Structures	36,360	0
Total for Key Service Area	**38,274**	**0**
Wage	0	0
Non-Wage	38,274	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Students participate in sports, drama and other co curricula activities	Students participated in ball games, boot camp for ball games	none

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,667
Total for Key Service Area	**50,000**	**16,667**
Wage	0	0
Non-Wage	50,000	16,667
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	SNE learners monitored to ensure their safety and stay in school	None

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	**3,000**	**1,000**
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**12,399,787**	**2,991,945**
Wage	11,395,530	2,733,509
Non-Wage	890,795	258,437
GoU Dev	113,463	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
Garbage trucks repaired	No activity done	Payment requisition initiated late

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure and Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
Bus park and taxi park maintained, street lights repaired and roads opened.	No activity done	Procurement process still at initiation stage

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	234,647	0
228004 Maintenance-Other Fixed Assets	50,000	0
Total for Key Service Area	**284,647**	**0**
Wage	0	0
Non-Wage	284,647	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
Maintenance of roads, buildings, bridges, bus park and monitoring all capital projects	No activity done	District roads committee had not yet approved the workplan

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	355,527	73,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,135	2,915
Total for Key Service Area	**375,662**	**76,067**
Wage	355,527	73,152
Non-Wage	20,135	2,915
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	No activity done	Procurement still at initiation stage
Routine mechanized maintenance of roads, manual maintenance of roads	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	51,264	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224010 Protective Gear	2,000	0
225202 Environment Impact Assessment for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	17,096	0
228001 Maintenance-Buildings and Structures	1,003,355	0
228002 Maintenance-Transport Equipment	100,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	34,185	0
Total for Key Service Area	**1,227,900**	**0**
Wage	0	0
Non-Wage	1,227,900	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 260010 Road Rehabilitation		
PIAP Output: 09020102 Road Transport infrastructure Rehabilitated		
UCMID Infrastructure designs made, projects implemented and monitored, Resettlement Action Plan.	No activity done	Funds not yet released

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

Item	Approved Budget	Spent
227001 Travel inland	29,510	0
313131 Roads and Bridges - Improvement	754,984	0
Total for Key Service Area	**784,493**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	784,493	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Roads maintained and buildings constructed	No activity done	Roads workplan not yet approved by District roads committee

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,190
Total for Key Service Area	**15,000**	**1,190**
Wage	0	0
Non-Wage	15,000	1,190
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10010101 Urban infrastructure constructed i.e roads, markets

Building plans approved	Building plans approved	Only payment of funds crossed to next quarter

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10060101 Enhanced cordination of the SUHL programme		
Physical development plans formulated, implemented and monitored	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	31,480	0
227004 Fuel, Lubricants and Oils	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	**40,000**	**0**
Wage	0	0
Non-Wage	22,891	0
GoU Dev	17,109	0
Ext Finance	0	0
Total for Department	**2,757,703**	**77,257**
Wage	355,527	73,152
Non-Wage	1,600,574	4,105
GoU Dev	801,603	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Paid compost site workers and fuel for garbage collection.	Action plan was rescheduled to Q2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,740	290
221008 Information and Communication Technology Supplies.	260	0
221009 Welfare and Entertainment	250	0
221011 Printing, Stationery, Photocopying and Binding	300	0
224003 Agricultural Supplies and Services	2,400	0
224010 Protective Gear	2,000	0
227001 Travel inland	9,564	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Key Service Area	**87,514**	**13,015**
Wage	51,000	12,725
Non-Wage	36,514	290
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000062 Waste management		
PIAP Output: 06040103 Improved waste management in cities and Municipalities		
Update solid waste strategy and plan	No activity done	UCMID funds not released in Q1

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

Item	Approved Budget	Spent
227001 Travel inland	19,438	0
Total for Key Service Area	**19,438**	**0**
Wage	0	0
Non-Wage	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	19,438	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.	protect the environment by maintaining all green belts, sensitization on clean cooking.	Limited funding
Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,900
227004 Fuel, Lubricants and Oils	30,000	3,000
Total for Key Service Area	**60,000**	**7,900**
Wage	0	0
Non-Wage	60,000	7,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

conduct climate risk and vulnerability assessment	No activity done in Q1	UCMID funds not availed in first quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	19,000	0
225202 Environment Impact Assessment for Capital Works	15,000	0
227001 Travel inland	15,010	0
Total for Key Service Area	**49,010**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	49,010	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
Environment Social Impact assessment (ESIA) on projects done	Environment Social Impact assessment (ESIA) 2 on private developers and 5 for Municipal Council projects	Insufficient funds

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

Item	Approved Budget	Spent
227001 Travel inland	3,020	0
Total for Key Service Area	**3,020**	**0**
Wage	0	0
Non-Wage	3,020	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**218,982**	**20,915**
Wage	51,000	12,725
Non-Wage	99,534	8,190
GoU Dev	68,448	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Community mobilization and sensitization on government programmes	Rescheduled for next quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	83,668	20,883
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,260	1,201
227001 Travel inland	16,877	1,750
227004 Fuel, Lubricants and Oils	4,100	0
Total for Key Service Area	**111,906**	**23,834**
Wage	83,668	20,883
Non-Wage	28,237	2,951
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,200	1,500
Total for Key Service Area	**4,200**	**1,500**
Wage	0	0
Non-Wage	4,200	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
Environmental social health safeguards, gender inclusion, stakeholder engagement and coordination.	No activity done	Training scheduled to next quarter

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,400	0
227001 Travel inland	104,356	0
Total for Key Service Area	**118,756**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	118,756	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	0
Total for Key Service Area	**2,800**	**0**
Wage	0	0
Non-Wage	2,800	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.	Recovered YLP funds	Disappearance of groups

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

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

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	47,200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**284,861**	**25,334**
	Wage	83,668	20,883
	Non-Wage	82,437	4,451
	GoU Dev	118,756	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Attended wage harmonization meeting, prepared and submitted Q4 FY 2025-2026 report	Late requisition of funds

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	4,784
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	290
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	28,481	480
Total for Key Service Area	**83,209**	**5,554**
Wage	48,000	4,784
Non-Wage	30,881	770
GoU Dev	4,328	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint monitoring of council projects and programmes	Joint monitoring of council projects	Funds were still insufficient

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

Item	Approved Budget	Spent
227001 Travel inland	6,200	0
Total for Key Service Area	**6,200**	**0**
Wage	0	0
Non-Wage	6,200	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
Research proposals formulated, data collected and urban planning designs established	Conducted monitoring of projects, internal Mock assessment	no challenge faced

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

Item	Approved Budget	Spent
227001 Travel inland	35,000	6,950
227004 Fuel, Lubricants and Oils	15,000	1,430
Total for Key Service Area	**50,000**	**8,380**
Wage	0	0
Non-Wage	50,000	8,380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**139,409**	**13,934**
Wage	48,000	4,784
Non-Wage	87,081	9,150
GoU Dev	4,328	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 16 Governance and Security		
Key Service Area: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
Departments, divisions, schools and payroll audited	Departments, divisions, schools and payroll audited, attended audit committee meeting, submitted amended audit plan.	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit recommendations shared and discussed, accountabilities verified, audit plan prepared.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,175
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	890
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,650	0
221012 Small Office Equipment	88	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	20,650	2,720
227004 Fuel, Lubricants and Oils	8,560	3,000
Total for Key Service Area	**64,096**	**12,785**
Wage	24,859	6,175
Non-Wage	39,238	6,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**64,096**	**12,785**
Wage	24,859	6,175
Non-Wage	39,238	6,610
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Tourism sites profiled and tourism expo made	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	14,195	1,900
Total for Key Service Area	**14,195**	**1,900**
Wage	0	0
Non-Wage	14,195	1,900
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	

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	1,461
Total for Key Service Area	**13,000**	**1,461**
Wage	0	0
Non-Wage	13,000	1,461
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	

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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)	14,400	2,400
223001 Property Management Expenses	60,000	0
223004 Guard and Security services	21,600	2,700
223005 Electricity	20,000	1,790
223006 Water	40,000	14,279
227001 Travel inland	16,400	365
228001 Maintenance-Buildings and Structures	60,707	3,800
228002 Maintenance-Transport Equipment	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	2,555
Total for Key Service Area	**249,107**	**27,889**
Wage	0	0
Non-Wage	249,107	27,889
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

Establish and facilitate local economic development and investment committee (LEDIC)	Sensitization of traders	none

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

Implementation of trade order reform	Monitored implementation of trade order activities	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,044	9,464
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,860	1,310
221002 Workshops, Meetings and Seminars	8,000	0
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	38,852	500

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,200	0
Total for Key Service Area	**103,596**	**11,274**
Wage	39,044	9,464
Non-Wage	30,333	1,810
GoU Dev	34,219	0
Ext Finance	0	0
Total for Department	**379,899**	**42,524**
Wage	39,044	9,464
Non-Wage	306,635	33,060
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	0

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	1	1

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	5	42

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	99	98

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	3	1

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	1

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	784	740

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	80	

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number	3,076,000,000	1,122,144,000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	6	1.5

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of budget consultative meetings undertaken	Number	1	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	2	1

Programme: 16 Governance and Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	10	2

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	10	2

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	15	360

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Households supported with pest, vector and	Number	20	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 040 Production and Marketing

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 2026/27	Actuals By End Q1
Number of post-harvest and storage facilities certified or	Number	2	45

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of survaillance and outbreak investigations	Number	1	1

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 2026/27	Actuals By End Q1
Number of Urban farmers supported	Number	12	360

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 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	99	100

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	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 2026/27	Actuals By End Q1
Number of stakeholders trained on Social Risk	Number	65	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 2026/27	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	80	100

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	70	

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 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	3	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	22	All schools were inspected

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of modularized TVET programmes rolled out	Number	1	1

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	99	

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 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	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 2026/27	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	3	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	2	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 2026/27	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	5	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	4	0

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

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	33	0

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	25	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Urban roads sealed	Number	4	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of CARs maintained Routine Manual	Number	22	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output : 10010101 Urban infrastructure constructed i.e roads, markets

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Kms of Urban roads with Street lights installed	Number	3	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	2	0

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of research studies carried out	Number	1	1

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030104 Development of urban forestry/Greening of cities and urban areas

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Area of green belts restored in cities and urban areas	Number	4	3

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 2026/27	Actuals By End Q1
Number of barazas conducted	Number	3	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	8	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	4	4

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	4	4

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 2026/27	Actuals By End Q1
No of training programmes for family support practioners /	Number	2	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	10	18

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 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	16	3

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number	2	0

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 2026/27	Actuals By End Q1
No of Capacity assesments Conducted	Number	1	0

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	3	0

VOTE: 708 Kabale Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% increase in local consumption and production	Percentage	5	0

PIAP Output : 07021304 Increase adoption and utilization of e-commerce services

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of reforms implemented	Number	1	one trade order reform

VOTE: 708 Kabale Municipal Council Quarter 1

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	6,584	1,646
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent		7,136	0
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	13,168	5,076
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)					
Bugongi Primary School	Upper Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	6,330	2,030
Kigezi High School, Primary	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	13,430	4,730
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	5,430	1,863
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	11,090	3,343
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	2,827	198
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,923
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	14,730	5,316
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	3,770	1,417

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 11 Digital Transformation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Internet Bandwidth	Central	Urban Discretionary Equalisation Development Grant		10,000	0
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual workers wages	Central	Locally Raised Revenues	0	3,000	300
Item: 223001 Property Management Expenses					
Property Management - Expenses	Central	Locally Raised Revenues	0	7,070	789
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	Central	Locally Raised Revenues	0	4,200	540
Key Service Area: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	21,191	7,269
Item: 221020 Litigation and related expenses					
Handling court cases	Central	Locally Raised Revenues	0	10,000	4,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Locally Raised Revenues	0	12,000	4,560
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	20,880	8,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Locally Raised Revenues	0	8,000	2,545
Key Service Area: 000008 Records Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	9,296	2,100
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Processing)	Central	Locally Raised Revenues	0	14,438	0
Workshops, Meetings, Seminars - Training (Others)	Central	Locally Raised Revenues	0	4,000	1,000

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity					
Item: 221003 Staff Training					
Staff Training - Allowances	Central	Urban Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Locally Raised Revenues		16,000	0
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	27,640	2,940
Item: 312221 Light ICT hardware - Acquisition					
Point of sale POS receipt printers-Printer_Acquire	central	Urban Discretionary Equalisation Development Grant		31,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Aerial cameras - Digital Cameras_Acquire	central	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Chairs -Chair_Acquire	central	Urban Discretionary Equalisation Development Grant		3,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Central	Locally Raised Revenues	0	10,800	900
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	3,280	1,407
Key Service Area: 390017 Public Service Performance management					
Item: 212102 Medical expenses (Employees)					
Medical Expenses Employees - Medicines and Assorted Items		Locally Raised Revenues		1,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Central	Urban Unconditional Non-Wage	0	15,093	3,548
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central	Locally Raised Revenues	0	9,500	700

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 221014 Bank Charges and other Bank related costs					
Bank charges	Central	Locally Raised Revenues	0	1,832	619
Item: 221017 Membership dues and Subscription fees.					
subscriptions to UAAU and AMICALL	Central	Locally Raised Revenues	0	2,000	1,490
Item: 221020 Litigation and related expenses					
Compensation to third parties		Locally Raised Revenues		40,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Central	Locally Raised Revenues	0	7,000	1,500
Item: 223006 Water					
Water - Utility Bills	Central	Locally Raised Revenues	0	6,538	1,495
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	34,907	18,409
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Locally Raised Revenues	0	16,000	5,000
Item: 263402 Transfer to Other Government Units					
30% transfers to divisions	Central	Locally Raised Revenues	0	200,686	59,899
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 16 Governance and Security					
Key Service Area: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head office	Urban Unconditional Non-Wage	0	2,600	650
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Head office	Urban Unconditional Non-Wage	0	8,000	2,000
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head office	Locally Raised Revenues	0	29,995	6,045

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Locally Raised Revenues	0	14,182	2,110
Item: 312212 Light Vehicles - Acquisition					
Automobiles or cars- Saloon Car_Acquire	central	Locally Raised Revenues		40,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000004 Finance and Accounting					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	19,697	4,200
Item: 221003 Staff Training					
Staff Training - Allowances	Central	Locally Raised Revenues	0	1,400	650
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Locally Raised Revenues		34,219	0
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	58,427	19,488
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	central	Locally Raised Revenues	0	4,765	1,191
mileage and airtime	Central	Locally Raised Revenues	0	3,450	859
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	4,782	2,904
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Locally Raised Revenues	0	6,288	1,950
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Airtime allowances speaker and deputy speaker	Central	Locally Raised Revenues	0	3,600	600

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	12,240	3,060
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	31,182	13,740
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Locally Raised Revenues	0	16,800	4,377
Key Service Area: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	9,804	1,164
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Ex gratia for all councilors	Central	Locally Raised Revenues	0	220,920	55,230
standing committee allowances	Central	Locally Raised Revenues	0	229,360	31,070
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Central	Locally Raised Revenues	0	6,000	3,000
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Mileage	Central	Locally Raised Revenues	0	3,840	1,700
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Programme Conditional Grant - Non Wage Recurrent	0	18,652	3,621
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings	central	Programme Conditional Grant - Development		5,340	0

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
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: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration supplies	number	Programme Conditional Grant - Development		3,996	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring slaughter house renovation	central	Programme Conditional Grant - Development		500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Central	Programme Conditional Grant - Development		9,500	0
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Programme Conditional Grant - Non Wage Recurrent	0	6,471	1,103
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	Central	Programme Conditional Grant - Development		8,598	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Municipal Council HC III	Central	Programme Conditional Grant - Non Wage Recurrent		5,744	0
Kabale Municipal Council HC III	Central	Programme Conditional Grant - Non Wage Recurrent	0	13,168	4,728
Item: 312221 Light ICT hardware - Acquisition					
Computer workstation-Desktop_Acquire	central	Programme Conditional Grant - Development		3,000	0
Item: 312232 Electrical machinery - Acquisition					
Solar Panels_Acquire	central	Programme Conditional Grant - Development		20,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Tables_Acquire	central	Programme Conditional Grant - Development		13,000	0

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	7,590	1,400
Item: 227001 Travel inland					
Travel Inland - Facilitation	Centre	Locally Raised Revenues	0	9,543	2,451
Travel Inland - Facilitation	Centre	Locally Raised Revenues	0	19,486	4,872
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Centre	Programme Conditional Grant - Non Wage Recurrent	0	7,285	2,343
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Antibiotic detection equipment-Laboratory Equipment_Acquire	central	Programme Conditional Grant - Development		17,196	0
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 223001 Property Management Expenses					
Property Management - Expenses	Central	Locally Raised Revenues	0	2,400	200
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	5,230	36
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)					
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	11,990	4,023
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	19,690	9,429
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	5,790	2,090
Kabale Parents P/School	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	4,150	1,130
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	3,850	1,323
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	8,910	1,223

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	272,320	90,773
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Programme Conditional Grant - Non Wage Recurrent	0	19,400	4,032
Key Service Area: 000063 Quality Assurance Systems					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Central	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	30,000	9,000
Key Service Area: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Programme Conditional Grant - Non Wage Recurrent	0	50,000	16,667
Vote Function: 50 Special Needs Education					
Programme: 12 Human Capital Development					
Key Service Area: 320161 Special Needs Education					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Programme Conditional Grant - Non Wage Recurrent	0	1,394	1,000
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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	15,903	5,830

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Urban Discretionary Equalisation Development Grant		29,510	0
Item: 313131 Roads and Bridges - Improvement					
UCMID projects implemented	Kabale MC	Urban Discretionary Equalisation Development Grant		754,984	0
Vote Function: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 140043 Urban planning and Strategies					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	15,000	1,190
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 140043 Urban planning and Strategies					
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Locally Raised Revenues		34,219	0
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	3,058	580
Key Service Area: 000062 Waste management					
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Urban Discretionary Equalisation Development Grant		19,438	0
Key Service Area: 000089 Climate Change Mitigation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Casual workers	Central	Locally Raised Revenues	0	30,000	4,900
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Locally Raised Revenues	0	30,000	3,000

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	central	Urban Discretionary Equalisation Development Grant		19,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	central	Urban Discretionary Equalisation Development Grant		15,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Urban Discretionary Equalisation Development Grant		15,010	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	5,249	2,402
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	28,382	3,500
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	4,200	1,500
Key Service Area: 000036 Strategies and Project Development					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Central	Urban Discretionary Equalisation Development Grant		14,400	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Urban Discretionary Equalisation Development Grant		104,356	0

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 funds disbursement	Kabale MC	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: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Urban Unconditional Non-Wage	0	2,027	290
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	45,000	1,440
Travel Inland - Facilitation	central	Locally Raised Revenues		12,984	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Urban Unconditional Non-Wage	0	35,000	6,950
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Urban Unconditional Non-Wage	0	15,000	1,430
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	6,460	1,780
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	30,420	5,441
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Central	Locally Raised Revenues	0	7,120	6,000

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Locally Raised Revenues	0	21,591	3,800
Programme: 07 Private Sector Development					
Key Service Area: 120002 Domestic Promotion					
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Locally Raised Revenues	0	19,200	2,922
Key Service Area: 190036 Trade Development					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
wages for casual staff	Central market	Locally Raised Revenues	0	14,400	2,400
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	Central market	Locally Raised Revenues	0	21,600	2,700
Item: 223005 Electricity					
Electricity - Utility Bills (Markets)	Central market	Locally Raised Revenues	0	20,000	1,790
Item: 223006 Water					
Water - Utility Bills	Central	Locally Raised Revenues	0	40,000	14,279
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central market	Locally Raised Revenues	0	16,400	365
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Central market	Locally Raised Revenues	0	60,707	3,800
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Locally Raised Revenues	0	8,000	2,555
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
mileage	Central	Locally Raised Revenues	0	5,739	2,620
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Central	Urban Discretionary Equalisation Development Grant		8,000	0

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 20 Value Chain Services					
Programme: 07 Private Sector Development					
Key Service Area: 000073 Marketing and value addition					
Item: 227001 Travel inland					
Travel Inland - Facilitation	central	Locally Raised Revenues		78,656	0
Travel Inland - Facilitation	Central	Locally Raised Revenues	0	29,965	1,500
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	55,577	30,354
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent		65,839	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation Walk ways, theatre, maternity and drug store construction.	Kamukira HCIV	Programme Conditional Grant - Development		110,163	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring works	Southern	Programme Conditional Grant - Development		5,673	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	16,410	5,223
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	14,890	4,943
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,069	5,143
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	5,208	777
Bushuro Primary School	Bushuro	Programme Conditional Grant - Non Wage Recurrent	0	6,270	1,490

VOTE: 708 Kabale Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
Ndorwa Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	5,190	1,690
Kitumba Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	7,570	2,443
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	3,410	1,063
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,810	1,310
Mugabi Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	5,970	1,250
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Mugabi primary and retention payment	Kirigime	Programme Conditional Grant - Development		107,790	0
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	62,860	16,847
LCIII: S1892 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,974