

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BAREKYE JUSTINE
(Accounting Officer)

Signed on Date: 27-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,023,578	3,023,578	311,969	10%
Discretionary Government Transfers	8,485,607	11,741,081	2,675,657	32%
Conditional Government Transfers	14,883,175	20,725,691	5,303,851	36%
Other Government Transfers	285,100	285,100	15,000	5%
External Financing	0	0	0	
Total Revenues shares	26,677,461	35,775,451	8,306,477	31%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	63,180	116,118	14,865	24%
Tourism Development	12,495	12,495	500	4%
Natural Resources, Environment, Climate Change, Land And Water	157,534	157,534	18,730	12%
Private Sector Development	400,267	400,267	12,437	3%
Integrated Transport Infrastructure And Services	8,528,089	11,704,843	1,105,552	13%
Sustainable Urbanisation And Housing	45,000	45,000	0	0%
Digital Transformation	11,550	11,550	500	4%
Human Capital Development	11,611,388	15,220,946	2,510,738	22%
Public Sector Transformation	4,997,747	5,643,299	1,766,331	35%
Community Mobilization And Mindset Change	131,648	131,648	11,056	8%
Governance And Security	332,739	1,945,927	225,096	68%
Development Plan Implementation	385,823	385,823	57,975	15%
Grand Total	26,677,461	35,775,451	5,723,783	21%
Wage	11,470,328	11,852,833	2,449,037	21%
Non-Wage Recurrent	6,759,321	9,167,891	2,219,410	33%
Domestic Devt	8,447,811	14,754,726	1,055,336	12%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

The annual budget for Council was shs 26,677,461,000 later revised to shs 35,775,451,000 and received shs 8,306,477,000 which is 31% of the annual budget. Local revenue performed poorly at 10% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 32% of annual budget due to direct release of USMID funds through MoFPED as planned. Conditional Central government transfers performed well at 36% due to release of supplementary budgets. Other Government transfers under performed at 5% due to receipt of URF only amounting to shs 15,000,000. On the side of expenditure, programmes received a release of shs 5,723,783,000 which is 21% of the annual budget and was utilized as follows shs 2,449,037,000 was spent on wages at an absorption capacity of 21%. shs 2,219,410,000 spent on nonwage at absorption capacity of 33% and shs 1,055,336,000 on development activities at absorption capacity of 12%. Public sector transformation programme, Governance and Security programme performed above the target of 25% and agro industrialization programme performed fairly well. The rest of the programmes performed poorly due to low local revenue collections and no release of sector development grants made in Q1. Sustainable urbanization performed worst because processing of land titles was initiated late.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,023,578	3,023,578	311,969	10%
Advertisements/Bill Boards	27,722	27,722	1,902	7%
Animal and Crop Husbandry related Levies	60,000	60,000	15,000	25%
Business licenses	380,295	380,295	26,172	7%
Inspection Fees	109,326	109,326	19,256	18%
Land Fees	20,417	20,417	3,436	17%
Liquor licenses	2,522	2,522	400	16%
Local Hotel Tax	60,738	60,738	11,953	20%
Local Services Tax-Payable By Individuals	210,164	210,164	70,621	34%
Market /Gate Charges	963,588	963,588	30,842	3%
Miscellaneous receipts/income	182,046	182,046	16,562	9%
Other licenses	74,543	74,543	18,383	25%
Property related Duties/Fees	612,848	612,848	71,830	12%
Refuse collection charges/Public convenience	1,292	1,292	0	0%
Registration fees for Documents and Businesses	11,784	11,784	590	5%
Rent & Rates - Non-Produced Assets – from private entities	143,201	143,201	4,221	3%
Vehicle Parking Fees	163,093	163,093	20,800	13%
Discretionary Government Transfers	8,485,607	11,741,081	2,675,657	32%
Urban Discretionary Equalisation Development Grant	7,187,347	10,364,101	2,351,092	33%
Urban Unconditional Grant Wage	1,051,086	1,051,086	262,771	25%
Urban Unconditional Non-Wage	247,174	325,894	61,794	25%
Conditional Government Transfers	14,883,175	20,725,691	5,303,851	36%
Programme Conditional Grant - Non Wage Recurrent	3,203,468	5,533,319	2,449,041	76%
Programme Conditional Grant - Development	1,260,464	4,390,625	250,000	20%
Programme Conditional Grant - Wage Recurrent	10,419,242	10,801,748	2,604,811	25%
Other Government Transfers	285,100	285,100	15,000	5%
Support to PLE (UNEB)	10,000	10,000	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	227,900	227,900	15,000	7%
Youth Livelihood Programme (YLP)	47,200	47,200	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	26,677,461	35,775,451	8,306,477	31%

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Cumulative Performance for Locally Raised Revenues

Kabale municipal council has an annual local revenue budget of shs 3,023,578,291 and had planned to raise shs 755,894,572 as local revenue in Q1 but ended up raising shs 311,968,610 which is 41.3% of the quarterly planned revenue and 10% of the annual planned local revenue collections, local service tax, animal related levies, other licenses all performed above their quarterly expectations, The rest under performed due to tax defaulting, avoidance and weak enforcement to ensure compliance.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 23,368,782,124 from Central Government transfers and had planned to realize shillings 5,842,195,529 in quarter one but ended up realizing shs 7,979,507,988 which is 136.6% of the quarterly planned revenue and 34.1% of the annual planned revenues. All planned revenues were received. The deviation between quarterly planned and actual revenue received from Central Government was due to;

- 1. Supplementary budget received from Central Government.
- 3. Sector development grants were not released in first quarter.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 285,100,369 under OGTs and planned to realize shs 71,275,092 in quarter One but ended up realizing shs 15,000,000 which was from Uganda Road Fund only. UWEP & YLP recoveries were not received.

Cumulative Performance for External Financing

No donor funding budgeted for and received

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,009,297	0	1,950,014	39%	1,950,014
Sub-Total	5,009,297	0	1,950,014	39%	1,950,014
Department: Finance					
10 Financial Management and Accountability (LG)	296,463	0	45,719	15%	45,719
Sub-Total	296,463	0	45,719	15%	45,719
Department: Statutory bodies					
10 Legislation and Oversight	273,543	0	30,124	11%	30,124
Sub-Total	273,543	0	30,124	11%	30,124
Department: Production and Marketing					
10 Agricultural Extension	61,800	0	14,554	24%	14,554
20 Agricultural Production	1,380	0	311	23%	311
Sub-Total	63,180	0	14,865	24%	14,865
Department: Health					
10 Primary HealthCare	219,558	0	32,310	15%	32,310
30 Health Management and Supervision	1,442,238	0	257,091	18%	257,091
Sub-Total	1,661,796	0	289,402	17%	289,402
Department: Education					
10 Pre-Primary and Primary Education	2,723,130	0	564,636	21%	564,636
20 Secondary Education	5,010,994	0	1,263,292	25%	1,263,292
30 Skills Development	2,047,340	0	368,261	18%	368,261
40 Education&Sports Management and Inspection	168,127	0	25,148	15%	25,148
Sub-Total	9,949,592	0	2,221,337	22%	2,221,337
Department: Roads and Engineering					
10 Community Access Roads	8,528,089	0	1,105,552	13%	1,105,552
20 Engineering Services	45,000	0	0	0%	0
Sub-Total	8,573,089	0	1,105,552	13%	1,105,552

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	157,534	0	18,730	12%	18,730
Sub-Total	157,534	0	18,730	12%	18,730
Department: Community Based Services					
10 Community Mobilisation	83,448	0	11,056	13%	11,056
20 Empowerment and Mindset Change	48,200	0	0	0%	0
Sub-Total	131,648	0	11,056	8%	11,056
Department: Planning					
10 Planning and Statistics	89,360	0	12,256	14%	12,256
Sub-Total	89,360	0	12,256	14%	12,256
Department: Internal Audit					
10 Compliance	59,196	0	11,790	20%	11,790
Sub-Total	59,196	0	11,790	20%	11,790
Department: Trade, Industry and Local Development					
10 Commercial Services	412,762	0	12,937	3%	12,937
Sub-Total	412,762	0	12,937	3%	12,937
Grand Total	26,677,461	0	5,723,783	21%	5,723,783

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,589,540	6,769,560	2,470,603	54%	2,470,603
Locally Raised Revenues	490,458	490,458	48,281	10%	48,281
Multi-Sectoral Transfers to LLGs_NonWage	1,400,396	1,400,396	184,337	13%	184,337
Programme Conditional Grant - Non Wage Recurrent	2,316,635	4,496,655	2,166,070	94%	2,166,070
Urban Unconditional Grant Wage	358,990	358,990	66,150	18%	66,150
Urban Unconditional Non-Wage	23,060	23,060	5,765	25%	5,765
Development Revenues	419,758	419,758	71,422	17%	71,422
Multi-Sectoral Transfers to LLGs_Gou	134,072	134,072	0	0%	0
Urban Discretionary Equalisation Development Grant	285,686	285,686	71,422	25%	71,422
Total Revenues Shares	5,009,297	7,189,317	2,542,025	51%	2,542,025
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,990	358,990	66,150	18%	66,150
Non Wage	4,230,550	6,410,570	1,875,098	44%	1,875,098
Development Expenditure					
Domestic Development	419,758	419,758	8,765	2%	8,765
External Financing	0	0	0	0%	0
Total Expenditure	5,009,297	7,189,317	1,950,014	39%	1,950,014
C: Unspent Balances					
Recurrent Balances			529,355		
Wage			0		
Non Wage			529,355		
Development Balances			62,656		
Domestic Development			62,656		
External Financing			0		
Total Unspent			592,011		

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SECTION B : Summary by Department

The department has annual budget of shs 5,009,297,000 revised to shs 7,189,317,000 and received shs 2,542,025,000 in Q1 which is 51% of the budget. No DDEG funds received, Supplementary budget on Gratuity and Pension were received. The department spent shs 1,950,014,000 in Q1 as follows, wage shs 66,150,000 and nonwage activities shs 1,875,098,000 then development USMID capacity building shs 8,765,000 leaving an unspent balance of shs 592,011,000. 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 Capacity building funds were received but procurement process was still at evaluation stage.

Reasons for unspent balances on the bank account

The unspent balance of shs 592,011,000 is mainly composed of Gratuity due to ongoing verification of retirees files and USMID capacity building grant that has not been fully utilized as procurement process was still evaluation stage..

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, urban road design meeting in Prime Ministers office, attending meetings in Kampala, UAAU subscriptions, YAKA for former street lights and KMC offices, bid invitation, water bills settled, Lunch for Ibanda officials, official imprest, attend budget meeting, delivery of letters to MoFPED, submission of unspent balances to Kampala, meeting solicitor general in Mbarara, board of survey report, fuel for Deputy Town Clerk, Mayors travel to Kampala, delivery of mails to Kampala, Mbarara and Rukiga, submission of annual reports, procured office cleaning materials, paid wages for casual workers, external disk blower.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,463	296,463	53,126	18%	53,126
Locally Raised Revenues	137,139	137,139	17,578	13%	17,578
Urban Unconditional Grant Wage	121,233	121,233	26,025	21%	26,025
Urban Unconditional Non-Wage	38,091	38,091	9,523	25%	9,523
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,463	296,463	53,126	18%	53,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,233	121,233	26,025	21%	26,025
Non Wage	175,230	175,230	19,694	11%	19,694
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,463	296,463	45,719	15%	45,719
C: Unspent Balances					
Recurrent Balances			7,406		
Wage			0		
Non Wage			7,406		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,406		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 296,463,000 and received shs 53,126,000 representing to 18% of the annual budget. The department spent shs 45,719,000 representing 15% of annual budget as follows, shs 26,025,000 on wages and shs 19,694,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff .

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 7,406,000 is the local revenue that was warranted towards end of Q1 and payment on requisitions crossed to second quarter.

Highlights of physical performance by end of the quarter

Registration and enumeration of new tax payers, consultation on street parking in Mbarara, support preparation of end of year financial statements in Mbarara, submission of audit responses to MoFPED, procured reams of paper, cartridges, general servicing of server, handling administrative reviews for collection of street parking fees, CPA facilitation, procured printed stationery, paid salaries and transport allowances to staff, submission of financial statements, submission of adjusted financial statements, imprest for finance department, submission of asset register, request for revoting of funds.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,543	352,263	37,093	14%	37,093
Locally Raised Revenues	178,430	178,430	16,870	9%	16,870
Urban Unconditional Grant Wage	47,518	47,518	8,325	18%	8,325
Urban Unconditional Non-Wage	47,594	126,315	11,899	25%	11,899
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,543	352,263	37,093	14%	37,093
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	8,325	18%	8,325
Non Wage	226,025	304,745	21,800	10%	21,800
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,543	352,263	30,124	11%	30,124
C: Unspent Balances					
Recurrent Balances			6,969		
Wage			0		
Non Wage			6,969		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,969		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an annual budget of shs 273,543,000 revised to shs 352,263,000 and received shs 37,093,000 representing 14% of the annual budget. The department spent shs 30,124,000 which is 11% of annual budget as follows, shs 8,325,000 on wages and shs 21,800,000 on non wage activities leaving unsoent balance of shs 6,969,000.

The deviation between planned and actual performances was due to low local revenue collections at municipal and ex-gratia released in form of supplementary budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 6,969,000 was local revenue warranted to pay council sitting and its payment was effected in second quarter.

Highlights of physical performance by end of the quarter

Paid honoraria for division councilors, paid salaries and transport allowances, Sectoral committee meetings, Executive committee meetings, plenary council, fuel for Mayor, submission of third quarter procurement report to PPDA, travel to Kampala for central market issues, submission of consolidated procurement plan to Kampala, travel for meetings, follow up on IGG issues, submission of verification of advance and environmental securities for USMID roads to EXIM and Granty trust banks in Kampala, attend UGIFT medical equipment procurement bids evaluation.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,180	106,868	15,725	25%	15,725
Locally Raised Revenues	9,000	9,000	2,180	24%	2,180
Programme Conditional Grant - Non Wage Recurrent	0	43,688	0	0%	0
Programme Conditional Grant - Wage Recurrent	52,800	52,800	13,200	25%	13,200
Urban Unconditional Non-Wage	1,380	1,380	345	25%	345
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	63,180	116,118	15,725	25%	15,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	13,175	25%	13,175
Non Wage	10,380	54,068	1,690	16%	1,690
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,180	116,118	14,865	24%	14,865
C: Unspent Balances					
Recurrent Balances			860		
Wage			25		
Non Wage			835		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			860		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has annual of shs 63,180,000 revised to shs 116,118,000 and received shs 15,725,000 which is 25% of budget No development funds received. The department spent shs 14,865,000 representing 24% of the annual budget as follows shs 13,175,000 on wages, shs 1,690,000 spent on nonwage activities leaving an unspent balance of shs 860,000. 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 grants were received as supplementary budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 860,000 was local revenue that was requested late and payment crossed to second quarter.

Highlights of physical performance by end of the quarter

Payment of salaries and mileage to staff, livestock inspections, meat inspections and training PDM beneficiaries on Ekibaro.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,485,227	1,709,521	366,160	25%	366,160
Locally Raised Revenues	30,586	30,586	2,500	8%	2,500
Programme Conditional Grant - Non Wage Recurrent	132,716	132,716	33,179	25%	33,179
Programme Conditional Grant - Wage Recurrent	1,318,129	1,542,424	329,532	25%	329,532
Urban Unconditional Non-Wage	3,795	3,795	949	25%	949
Development Revenues	176,569	239,516	0	0%	0
Programme Conditional Grant - Development	176,569	239,516	0	0%	0
Total Revenues Shares	1,661,796	1,949,038	366,160	22%	366,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,318,129	1,542,424	254,089	19%	254,089
Non Wage	167,098	167,098	35,312	21%	35,312
Development Expenditure					
Domestic Development	176,569	239,516	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,661,796	1,949,038	289,402	17%	289,402
C: Unspent Balances					
Recurrent Balances			76,759		
Wage			75,443		
Non Wage			1,316		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			76,759		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an annual budget of shs 1,661,796,000 revised to shs 1,949,038,000 and received shs 366,160,000 representing 22% of the annual budget. No development revenue received. it spent shs 289,402,000 which is 17% of annual budget of which shs 254,089,000 was spent on wages and shs 35,312,000 on nonwage activities leaving an unspent balance of shs 76,759,000 at end of Q1. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. delayed recruitment of new staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 76,759,000 is mainly composed of wage due to additional wage received in the quarter and not fully absorbed and nonwage PHC whose payments crossed to next quarter

Highlights of physical performance by end of the quarter

PHC transfers to health facilities, quarterly planning and review meetings, support supervision of private clinics, follow up TB cases, health education outreaches, inspection of public places, attend UGIFT medical equipment procurement bid evaluation in Mukono, monitoring government health facilities, supervised public waste collection and disposal, diseases surveillance, monitoring PHC activities, burial of unclaimed dead bodies, paid salaries and transport allowances to staff in the department.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,865,697	10,130,050	2,520,124	26%	2,520,124
Locally Raised Revenues	24,758	24,758	2,500	10%	2,500
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	735,144	841,287	245,048	33%	245,048
Programme Conditional Grant - Wage Recurrent	9,048,313	9,206,524	2,262,078	25%	2,262,078
Urban Unconditional Grant Wage	31,976	31,976	6,622	21%	6,622
Urban Unconditional Non-Wage	15,505	15,505	3,876	25%	3,876
Development Revenues	83,895	3,141,859	0	0%	0
Programme Conditional Grant - Development	83,895	3,141,859	0	0%	0
Total Revenues Shares	9,949,592	13,271,908	2,520,124	25%	2,520,124
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,080,290	9,238,500	1,986,584	22%	1,986,584
Non Wage	785,407	891,550	234,753	30%	234,753
Development Expenditure					
Domestic Development	83,895	3,141,859	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,949,592	13,271,908	2,221,337	22%	2,221,337
C: Unspent Balances					
Recurrent Balances			298,788		
Wage			282,116		
Non Wage			16,672		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			298,788		

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 9,949,592,000 revised to shs 13,271,908,000 and received shs 2,520,124,000 which is 25% of the annual budget. No Other Government transfers, and no development funds received. The expenditure was shs 2,221,337,000 which is 22% of annual budget of which shs 1,986,584,000 on salaries, shs 234,753,000 on nonwage activities leaving an unspent balance of shs 298,788,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. Release of development grants not received in Q1. 3. Delayed recruitment of tertiary staff

Reasons for unspent balances on the bank account

The unspent balance of shs 298,788,000 is majorly wage for Tertiary Instructors that is excess according the current staffing structure.

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, purchase of sports uniform, meals for municipality teams in Mbarara, facilitation of staff during ball game teams, transport teams to Mbarara, monitoring of school, inspection of schools, submission of workplan to MoES, picking balls from Kampala, sports teachers preparation for ball games, orientation on ball games, training boot camp for netball teams, fuel for education department and Generator, burial contributions.

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	805,499	805,499	99,645	12%	99,645
Locally Raised Revenues	280,086	280,086	25,260	9%	25,260
Other Transfers from Central Government	227,900	227,900	15,000	7%	15,000
Urban Unconditional Grant Wage	288,740	288,740	57,191	20%	57,191
Urban Unconditional Non-Wage	8,773	8,773	2,193	25%	2,193
Development Revenues	7,767,589	10,944,344	2,529,670	33%	2,529,670
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Urban Discretionary Equalisation Development Grant	6,767,589	9,944,344	2,279,670	34%	2,279,670
Total Revenues Shares	8,573,089	11,749,843	2,629,315	31%	2,629,315
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,740	288,740	57,191	20%	57,191
Non Wage	516,760	516,760	1,790	0%	1,790
Development Expenditure					
Domestic Development	7,767,589	10,944,344	1,046,571	13%	1,046,571
External Financing	0	0	0	0%	0
Total Expenditure	8,573,089	11,749,843	1,105,552	13%	1,105,552
C: Unspent Balances					
Recurrent Balances			40,664		
Wage			0		
Non Wage			40,664		
Development Balances			1,483,099		
Domestic Development			1,483,099		
External Financing			0		
Total Unspent			1,523,763		

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 8,573,089,000 revised to shs 11,749,843,000 received shs 2,629,315,000 which is 31% of the annual budget.

The department spent shs 1,105,552,000 which 13% of annual budget of which shs 57,191,000 was spent on wages, shs 1,790,000 was spent on nonwage activities and shs 1,046,571,000 on domestic development projects of USMID leaving an unspent balance of 1,523,763,000. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were received in supplementary budget. 2. Road rehabilitation grant guidelines were revised and this affected timely implementation of projects funded by the grant. 3. Procurement for URF projects still at evaluation stage.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,523,763,000 is composed of USMID funds whose projects are still ongoing, Road rehabilitation and URF projects where procurement still at evaluation stage

Highlights of physical performance by end of the quarter

Construction of storm water drainage for Mwanjari buisness centre, supervision for construction of drainage on Mukombe road and Mwanjari business centre, rehabilitation of Bwankosya, Bushekwire and Rushoroza road cluster six USMID road, 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	157,534	157,534	24,373	15%	24,373
Locally Raised Revenues	105,006	105,006	12,450	12%	12,450
Urban Unconditional Grant Wage	51,000	51,000	11,541	23%	11,541
Urban Unconditional Non-Wage	1,529	1,529	382	25%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,534	157,534	24,373	15%	24,373
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	11,541	23%	11,541
Non Wage	106,534	106,534	7,190	7%	7,190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,534	157,534	18,730	12%	18,730
C: Unspent Balances					
Recurrent Balances			5,642		
Wage			0		
Non Wage			5,642		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,642		

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 157,534,000 and received shs 24,373,000 which is 15% of annual budget and spent shs 18,730,000 which is 12% of annual budget as follows, shs 11,541,000,000 on wages and shs 7,190,000 on nonwage activities. The deviation between planned and actual performance was due to;

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

Reasons for unspent balances on the bank account

The unspent balance of shs 5,642,000 is local revenue which the department received towards end of the quarter and un able to utilize it immediately.

Highlights of physical performance by end of the quarter

Paid wages for Kirengyere compost site staff, fuel for wheel loader for turining waste, paid staff salaries and transport allowances.

VOTE: 708Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,648	131,648	16,234	12%	16,234
Locally Raised Revenues	20,322	20,322	2,425	12%	2,425
Other Transfers from Central Government	47,200	47,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	2,946	25%	2,946
Urban Unconditional Grant Wage	49,718	49,718	10,206	21%	10,206
Urban Unconditional Non-Wage	2,624	2,624	656	25%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,648	131,648	16,234	12%	16,234
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,718	49,718	10,206	21%	10,206
Non Wage	81,930	81,930	850	1%	850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,648	131,648	11,056	8%	11,056
C: Unspent Balances					
Recurrent Balances			5,177		
Wage			0		
Non Wage			5,177		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,177		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of shs 131,648,000 and received shs 16,234,000 which is 12% of annual budget and it spent shs 11,056,000 which is 8% of annual budget of which shs 10,206,000 on wages and shs 850,000 on nonwage activities leaving unspent balance of shs 5,177,000. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Delayed requisition of funds. 4. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

The unspent balance of shs 5,177,000 is mainly composed of local revenue and sector grant nonwage which the department delayed to request before end of Q1

Highlights of physical performance by end of the quarter

PDM beneficiary selection exercise, Paid salaries and transport to staff

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,360	89,360	14,283	16%	14,283
Locally Raised Revenues	24,333	24,333	4,360	18%	4,360
Urban Unconditional Grant Wage	48,000	48,000	5,666	12%	5,666
Urban Unconditional Non-Wage	17,027	17,027	4,257	25%	4,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,360	89,360	14,283	16%	14,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	5,666	12%	5,666
Non Wage	41,360	41,360	6,590	16%	6,590
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,360	89,360	12,256	14%	12,256
C: Unspent Balances					
Recurrent Balances			2,027		
Wage			0		
Non Wage			2,027		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,027		

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 89,360,000 and received shs 14,283,000 representing 16% of annual budget and spent shs 12,256,000 which is 14% of annual budget of which shs 5,666,000 on wages and shs 6,590,000 on nonwage activities leaving unspent balance of shs 2,027,000. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections due to economic recovery

Reasons for unspent balances on the bank account

The unspent balance of shs 2,027,000 was the PBS funds whose payments crossed to second quarter.

Highlights of physical performance by end of the quarter

Data collection on school enrolment to plan for FY 2024/25, monitoring council projects, compilation of first quarter performance report and Kabale MC BFP for FY 2024/25, 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	59,196	59,196	12,191	21%	12,191
Locally Raised Revenues	31,008	31,008	5,200	17%	5,200
Urban Unconditional Grant Wage	24,859	24,859	6,159	25%	6,159
Urban Unconditional Non-Wage	3,330	3,330	832	25%	832
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,196	59,196	12,191	21%	12,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	6,159	25%	6,159
Non Wage	34,338	34,338	5,631	16%	5,631
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,196	59,196	11,790	20%	11,790
C: Unspent Balances					
Recurrent Balances			401		
Wage			0		
Non Wage			401		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			401		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 59,196,000 and received shs 12,191,000 representing 21% of the annual budget and spent shs 11,790,000 representing 20% of annual budget as follows, shs 6,159,000 was spent on wages and shs 5,631,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

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

Highlights of physical performance by end of the quarter

Attended Southern Region LG Audit committee to discuss audit workplan 2023/24, submitted payroll audit to Kampala, fourth quarter internal audit report 2022/23 and first quarter internal audit report 2023/24, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	412,762	412,762	14,865	4%	14,865
Locally Raised Revenues	373,651	373,651	8,426	2%	8,426
Programme Conditional Grant - Non Wage Recurrent	7,189	7,189	1,797	25%	1,797
Urban Unconditional Grant Wage	29,053	29,053	3,925	14%	3,925
Urban Unconditional Non-Wage	2,869	2,869	717	25%	717
Development Revenues	0	0	0	0%	0
Total Revenues Shares	412,762	412,762	14,865	4%	14,865
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,053	29,053	3,925	14%	3,925
Non Wage	383,709	383,709	9,012	2%	9,012
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,762	412,762	12,937	3%	12,937
C: Unspent Balances					
Recurrent Balances			1,928		
Wage			0		
Non Wage			1,928		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,928		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

The department has an annual budget of shs 412,762,000 and received shs 14,865,000 representing 14% of the annual budget and spent shs 12,937,000 funds as follows, shs 3,925,000 on wages and shs 9,012,000 on non wage activities. The deviation between planned and actual performance was due to

1. Poor performance of local revenue collections at municipal level.
2. Delay to request funds leading to unspent balance at end of Q1

Reasons for unspent balances on the bank account

The unspent balance of shs 1,928,000 was not requested within the timeline of quarter one but was absorbed in second quarter.

Highlights of physical performance by end of the quarter

Updated database on accommodation establishments within Kabale municipality, attended regional tourism seminar in Hoima city, paid security guards at Kabale Central market, procured padlocks for central market, paid staff salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 11 Digital Transformation		
SubProgramme: 03 Research, Innovation and ICT skills development		
Budget Output: 300010 Innovation Fund Management		
PIAP Output: 11040403 ICT needs assessments in key sectors conducted		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	400
221012 Small Office Equipment	150	100
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	5,000	0
Total for Budget Output	11,550	500
Wage	0	0
Non-Wage	11,550	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	3,636
221020 Litigation and related expenses	30,000	475
227001 Travel inland	16,940	4,836
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	79,780	10,947
Wage	0	0
Non-Wage	79,780	10,947

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
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	140	0	
223004 Guard and Security services	9,200	0	
224004 Beddings, Clothing, Footwear and related Services	1,205	0	
227001 Travel inland	1,280	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	13,825	0	
Wage	0	0	
Non-Wage	13,825	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	358,990	66,150	
212102 Medical expenses (Employees)	3,000	0	
221001 Advertising and Public Relations	10,000	3,700	
221002 Workshops, Meetings and Seminars	10,080	2,520	
221007 Books, Periodicals & Newspapers	1,460	0	
221008 Information and Communication Technology Supplies.	1,800	0	
221009 Welfare and Entertainment	9,500	2,660	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
221014 Bank Charges and other Bank related costs	3,000	945	
221017 Membership dues and Subscription fees.	3,680	1,500	
221020 Litigation and related expenses	50,000	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		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	7,000	4,000
223006 Water	7,538	2,794
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	11,287
227004 Fuel, Lubricants and Oils	12,100	2,000
263402 Transfer to Other Government Units	184,750	19,446
Total for Budget Output	705,898	117,002
Wage	358,990	66,150
Non-Wage	346,908	50,852
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	600
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	439
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,651	0
263306 Urban Discretionary Development Equalization Grant	134,072	0
Total for Budget Output	1,550,865	1,039
Wage	0	0
Non-Wage	1,416,793	1,039
GoU Dev	134,072	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
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	8,000	400
221003 Staff Training	8,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	0
225101 Consultancy Services	166,000	0
227001 Travel inland	69,465	7,925
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
273104 Pension	517,223	270,031
273105 Gratuity	411,127	411,127
312229 Other ICT Equipment - Acquisition	29,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	8,832
352881 Pension and Gratuity Arrears Budgeting	1,373,448	936,629
Total for Budget Output	2,636,375	1,635,944
Wage	0	0
Non-Wage	2,350,689	1,627,178
GoU Dev	285,686	8,765
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,208	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
227001 Travel inland	8,796	1,400
Total for Budget Output	11,004	1,400
Wage	0	0
Non-Wage	11,004	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	183,182
Total for Budget Output	0	183,182
Wage	0	0
Non-Wage	0	183,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,009,297	1,950,014
Wage	358,990	66,150
Non-Wage	4,230,550	1,875,098
GoU Dev	419,758	8,765
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	1,910
227004 Fuel, Lubricants and Oils	14,815	1,678
Total for Budget Output	65,724	3,588
Wage	0	0
Non-Wage	65,724	3,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	900
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	1,094
227004 Fuel, Lubricants and Oils	8,100	2,024
228001 Maintenance-Buildings and Structures	3,000	200
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	30,000	5,468
Wage	0	0
Non-Wage	30,000	5,468

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	0	0
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	3,842		0
Total for Budget Output	3,842		0
Wage	0		0
Non-Wage	3,842		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	121,233		26,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180		3,100
221002 Workshops, Meetings and Seminars	3,400		0
221003 Staff Training	5,020		1,400
221008 Information and Communication Technology Supplies.	1,700		0
221009 Welfare and Entertainment	1,703		0
221011 Printing, Stationery, Photocopying and Binding	8,060		1,500
221012 Small Office Equipment	2,500		0
221017 Membership dues and Subscription fees.	1,000		0
224010 Protective Gear	295		0
227001 Travel inland	24,738		4,638
227004 Fuel, Lubricants and Oils	1,868		0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200		0
Total for Budget Output	196,897		36,663

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
	Wage	121,23326,025
	Non-Wage	75,66410,638
	GoU Dev	00
	Ext Finance	00
	Total for Department	296,46345,719
	Wage	121,23326,025
	Non-Wage	175,23019,694
	GoU Dev	00
	Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	1,427
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	5,839	1,610
227004 Fuel, Lubricants and Oils	1,696	0
Total for Budget Output	27,598	3,037
Wage	0	0
Non-Wage	27,598	3,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	170
227001 Travel inland	16,431	4,775
227004 Fuel, Lubricants and Oils	16,520	950
282101 Donations	1,000	0
Total for Budget Output	36,351	5,895
Wage	0	0
Non-Wage	36,351	5,895
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	5,005
221008 Information and Communication Technology Supplies.	1,825	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	0
227004 Fuel, Lubricants and Oils	2,400	200
Total for Budget Output	96,944	13,530
Wage	47,518	8,325
Non-Wage	49,426	5,205
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	7,663
Total for Budget Output	112,650	7,663
Wage	0	0
Non-Wage	112,650	7,663
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,543	30,124
Wage	47,518	8,325
Non-Wage	226,025	21,800
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,638	1,379
Total for Budget Output	5,638	1,379
Wage	0	0
Non-Wage	5,638	1,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills
NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	13,175
227001 Travel inland	3,362	0
Total for Budget Output	56,162	13,175
Wage	52,800	13,175
Non-Wage	3,362	0
GoU Dev	0	0
Ext Finance	0	0

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

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	311
Total for Budget Output	1,380	311
Wage	0	0
Non-Wage	1,380	311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	14,865
Wage	52,800	13,175
Non-Wage	10,380	1,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,758	0
225204 Monitoring and Supervision of capital work	2,414	0
227001 Travel inland	11,171	2,716
227004 Fuel, Lubricants and Oils	12,762	3,156
228001 Maintenance-Buildings and Structures	76,127	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	273	0
263308 Sector Conditional Grant (Non-Wage)	105,753	26,438
312235 Furniture and Fittings - Acquisition	8,300	0
Total for Budget Output	219,558	32,310
Wage	0	0
Non-Wage	132,716	32,310
GoU Dev	86,842	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320027 Medical and Health Supplies		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	9,728	0
Total for Budget Output	9,728	0
Wage	0	0
Non-Wage	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
	GoU Dev	9,728	0
	Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,318,129	254,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,080	1,602
221001 Advertising and Public Relations		2,400	0
221002 Workshops, Meetings and Seminars		3,946	0
223001 Property Management Expenses		4,000	400
224001 Medical Supplies and Services		3,000	0
224003 Agricultural Supplies and Services		500	0
224010 Protective Gear		1,200	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		5,845	1,000
227004 Fuel, Lubricants and Oils		3,410	0
228001 Maintenance-Buildings and Structures		76,000	0
Total for Budget Output		1,432,510	257,091
	Wage	1,318,129	254,089
	Non-Wage	34,381	3,002
	GoU Dev	80,000	0
	Ext Finance	0	0
Total for Department		1,661,796	289,402
	Wage	1,318,129	254,089
	Non-Wage	167,098	35,312
	GoU Dev	176,569	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,400	4,133
Total for Budget Output	12,400	4,133
Wage	0	0
Non-Wage	12,400	4,133
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	482,788
Total for Budget Output	2,393,116	482,788
Wage	2,393,116	482,788
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	0
228001 Maintenance-Buildings and Structures	79,700	0
263308 Sector Conditional Grant (Non-Wage)	233,219	77,714

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
	Total for Budget Output	317,114	77,714
	Wage	0	0
	Non-Wage	233,219	77,714
	GoU Dev	83,895	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	500		0
	Total for Budget Output	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	246,820		82,273
	Total for Budget Output	246,820	82,273
	Wage	0	0
	Non-Wage	246,820	82,273
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	1,181,019
Total for Budget Output	4,764,174	1,181,019
Wage	4,764,174	1,181,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	316,155
Total for Budget Output	1,891,023	316,155
Wage	1,891,023	316,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	2,332
Total for Budget Output	7,000	2,332
Wage	0	0
Non-Wage	7,000	2,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,332
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,976	6,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	1,540

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
212103 Incapacity benefits (Employees)	400	400
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	1,969	0
227001 Travel inland	25,823	1,824
228001 Maintenance-Buildings and Structures	37,419	0
282101 Donations	1,500	0
Total for Budget Output	121,127	10,386
Wage	31,976	6,622
Non-Wage	89,151	3,764
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	2,100
227001 Travel inland	11,500	3,000
227004 Fuel, Lubricants and Oils	9,600	3,198
282101 Donations	2,400	800
Total for Budget Output	30,000	9,098
Wage	0	0
Non-Wage	30,000	9,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,949,592	2,221,337
Wage	9,080,290	1,986,584
Non-Wage	785,407	234,753
GoU Dev	83,895	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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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
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,0000
	Wage	0
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	0
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	106,315	0
	Total for Budget Output	158,7150
	Wage	0
	Non-Wage	158,715
	GoU Dev	0
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	6,767,589	1,046,571
313131 Roads and Bridges - Improvement	850,000	0
	Total for Budget Output	7,767,5891,046,571
	Wage	0
	Non-Wage	0
	GoU Dev	7,767,5891,046,571
	Ext Finance	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
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	0
Total for Budget Output	93,597	0
Wage	0	0
Non-Wage	93,597	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,740	57,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	1,790
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	48,707	0
Total for Budget Output	383,187	58,981
Wage	288,740	57,191
Non-Wage	94,447	1,790
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Housing Development		
Budget Output: 260004 Registration and Licensing		
PIAP Output: 10040501 Building codes and standards in place		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	0
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,089	1,105,552
Wage	288,740	57,191
Non-Wage	516,760	1,790
GoU Dev	7,767,589	1,046,571
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	5,190
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	360	0
224003 Agricultural Supplies and Services	1,240	0
224004 Beddings, Clothing, Footwear and related Services	3,050	0
227001 Travel inland	19,656	0
227004 Fuel, Lubricants and Oils	30,000	2,000
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	157,534	18,730
Wage	51,000	11,541
Non-Wage	106,534	7,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	18,730
Wage	51,000	11,541
Non-Wage	106,534	7,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	10,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	850
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	0
Total for Budget Output	79,988	11,056
Wage	49,718	10,206
Non-Wage	30,270	850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,460	0
Wage	0	0
Non-Wage	3,460	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,648	11,056
Wage	49,718	10,206
Non-Wage	81,930	850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	5,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	290
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	5,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	11,256
Wage	48,000	5,666
Non-Wage	33,160	5,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,200	1,000
Total for Budget Output	8,200	1,000
Wage	0	0
Non-Wage	8,200	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Total for Department	89,360	12,256
Wage	48,000	5,666
Non-Wage	41,360	6,590
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	791
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	4,675
227004 Fuel, Lubricants and Oils	7,358	165
Total for Budget Output	59,196	11,790
Wage	24,859	6,159
Non-Wage	34,338	5,631
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	11,790
Wage	24,859	6,159
Non-Wage	34,338	5,631
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,903	500
227004 Fuel, Lubricants and Oils	592	0
Total for Budget Output	12,495	500
Wage	0	0
Non-Wage	12,495	500
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	3,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	650
221002 Workshops, Meetings and Seminars	2,774	0
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	742
223004 Guard and Security services	24,000	5,400
223005 Electricity	30,799	0
223006 Water	27,000	0
227001 Travel inland	13,888	700
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	265,650	11,417
Wage	29,053	3,925
Non-Wage	236,598	7,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,240	1,020
228001 Maintenance-Buildings and Structures	128,377	0
Total for Budget Output	134,617	1,020
Wage	0	0
Non-Wage	134,617	1,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,762	12,937
Wage	29,053	3,925
Non-Wage	383,709	9,012
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

website regularly updatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	400
221012 Small Office Equipment	150	100
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	5,000	0
Total for Budget Output	11,550	500
Wage	0	0
Non-Wage	11,550	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget implementation monitoredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	3,636
221020 Litigation and related expenses	30,000	475
227001 Travel inland	16,940	4,836
227004 Fuel, Lubricants and Oils	8,000	2,000

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	79,78010,947
	Wage	00
	Non-Wage	79,78010,947
	GoU Dev	00
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Council resolutions enforcedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221011 Printing, Stationery, Photocopying and Binding	1400
223004 Guard and Security services	9,2000
224004 Beddings, Clothing, Footwear and related Services	1,2050
227001 Travel inland	1,2800
227004 Fuel, Lubricants and Oils	2,0000
	Total for Budget Output13,8250
	Wage00
	Non-Wage13,8250
	GoU Dev00
	Ext Finance00

Budget Output: 390003 Policy and System reviews

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

Council projects monitoredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	358,99066,150
212102 Medical expenses (Employees)	3,0000
221001 Advertising and Public Relations	10,0003,700
221002 Workshops, Meetings and Seminars	10,0802,520

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		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	2,660
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	945
221017 Membership dues and Subscription fees.	3,680	1,500
221020 Litigation and related expenses	50,000	0
223005 Electricity	7,000	4,000
223006 Water	7,538	2,794
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	11,287
227004 Fuel, Lubricants and Oils	12,100	2,000
263402 Transfer to Other Government Units	184,750	19,446
Total for Budget Output	705,898	117,002
Wage	358,990	66,150
Non-Wage	346,908	50,852
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	600
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	439
223005 Electricity	1,500	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
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,651	0
263306 Urban Discretionary Development Equalization Grant	134,072	0
Total for Budget Output	1,550,865	1,039
Wage	0	0
Non-Wage	1,416,793	1,039
GoU Dev	134,072	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff records updatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	8,000	400
221003 Staff Training	8,000	1,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	0
225101 Consultancy Services	166,000	0
227001 Travel inland	69,465	7,925
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
273104 Pension	517,223	270,031
273105 Gratuity	411,127	411,127

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		US\$ Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	29,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	8,832
352881 Pension and Gratuity Arrears Budgeting	1,373,448	936,629
Total for Budget Output	2,636,375	1,635,944
Wage	0	0
Non-Wage	2,350,689	1,627,178
GoU Dev	285,686	8,765
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Records kept cleanNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,208	0
227001 Travel inland	8,796	1,400
Total for Budget Output	11,004	1,400
Wage	0	0
Non-Wage	11,004	1,400
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 708 Kabale Municipal Council

Quarter 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
263402 Transfer to Other Government Units	0	183,182
Total for Budget Output	0	183,182
Wage	0	0
Non-Wage	0	183,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,009,297	1,950,014
Wage	358,990	66,150
Non-Wage	4,230,550	1,875,098
GoU Dev	419,758	8,765
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
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly local revenue targets set	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	1,910
227004 Fuel, Lubricants and Oils	14,815	1,678
Total for Budget Output	65,724	3,588
Wage	0	0
Non-Wage	65,724	3,588
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Quarterly updated revenue registers

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.	4,500	900
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	1,094
227004 Fuel, Lubricants and Oils	8,100	2,024
228001 Maintenance-Buildings and Structures	3,000	200

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	30,000	5,468
Wage	0	0
Non-Wage	30,000	5,468
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly audit response reportNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,842	0
Total for Budget Output	3,842	0
Wage	0	0
Non-Wage	3,842	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Domestic arrears clearedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,233	26,025
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	3,100
221002 Workshops, Meetings and Seminars	3,400	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,020	1,400
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,703	0
221011 Printing, Stationery, Photocopying and Binding	8,060	1,500
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	295	0
227001 Travel inland	24,738	4,638
227004 Fuel, Lubricants and Oils	1,868	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	196,897	36,663
Wage	121,233	26,025
Non-Wage	75,664	10,638
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,463	45,719
Wage	121,233	26,025
Non-Wage	175,230	19,694
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Contracts implementation monitored	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)	16,012	1,427
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	5,839	1,610
227004 Fuel, Lubricants and Oils	1,696	0
Total for Budget Output	27,598	3,037
Wage	0	0
Non-Wage	27,598	3,037
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

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)	2,400	170
227001 Travel inland	16,431	4,775
227004 Fuel, Lubricants and Oils	16,520	950
282101 Donations	1,000	0
Total for Budget Output	36,351	5,895
Wage	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
	Non-Wage	36,351	5,895
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council resolutions enforcedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	8,325
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	5,005
221008 Information and Communication Technology Supplies.	1,825	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	0
227004 Fuel, Lubricants and Oils	2,400	200
Total for Budget Output	96,944	13,530
	Wage	47,518
	Non-Wage	49,426
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

Compliance to bye laws enforcedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	7,663
Total for Budget Output	112,650	7,663

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	00
	Non-Wage	112,6507,663
	GoU Dev	00
	Ext Finance	00
	Total for Department	273,54330,124
	Wage	47,5188,325
	Non-Wage	226,02521,800
	GoU Dev	00
	Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
PDM operationalized	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,638	1,379
Total for Budget Output	5,638	1,379
Wage	0	0
Non-Wage	5,638	1,379
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

Extension services providedNA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	13,175
227001 Travel inland	3,362	0
Total for Budget Output	56,162	13,175
Wage	52,800	13,175
Non-Wage	3,362	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

Farmers adopt modern farmingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	311
Total for Budget Output	1,380	311
Wage	0	0
Non-Wage	1,380	311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	14,865
Wage	52,800	13,175
Non-Wage	10,380	1,690
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,758	0
225204 Monitoring and Supervision of capital work	2,414	0
227001 Travel inland	11,171	2,716
227004 Fuel, Lubricants and Oils	12,762	3,156
228001 Maintenance-Buildings and Structures	76,127	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	273	0
263308 Sector Conditional Grant (Non-Wage)	105,753	26,438
312235 Furniture and Fittings - Acquisition	8,300	0
Total for Budget Output	219,558	32,310
Wage	0	0
Non-Wage	132,716	32,310
GoU Dev	86,842	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320027 Medical and Health Supplies		
N / A		

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	9,728	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	9,728	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,728	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	254,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	1,602
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	3,946	0
223001 Property Management Expenses	4,000	400
224001 Medical Supplies and Services	3,000	0
224003 Agricultural Supplies and Services	500	0
224010 Protective Gear	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	5,845	1,000
227004 Fuel, Lubricants and Oils	3,410	0
228001 Maintenance-Buildings and Structures	76,000	0
Total for Budget Output	1,432,510	257,091
Wage	1,318,129	254,089
Non-Wage	34,381	3,002
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	1,661,796	289,402
Wage	1,318,129	254,089
Non-Wage	167,098	35,312
GoU Dev	176,569	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		12,400	4,133
	Total for Budget Output	12,400	4,133
	Wage	0	0
	Non-Wage	12,400	4,133
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,393,116	482,788
	Total for Budget Output	2,393,116	482,788
	Wage	2,393,116	482,788
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	0
228001 Maintenance-Buildings and Structures	79,700	0
263308 Sector Conditional Grant (Non-Wage)	233,219	77,714
Total for Budget Output	317,114	77,714
Wage	0	0
Non-Wage	233,219	77,714
GoU Dev	83,895	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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
263308 Sector Conditional Grant (Non-Wage)	246,820	82,273
Total for Budget Output	246,820	82,273
Wage	0	0
Non-Wage	246,820	82,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	1,181,019
Total for Budget Output	4,764,174	1,181,019
Wage	4,764,174	1,181,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	316,155

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
Total for Budget Output	1,891,023	316,155
Wage	1,891,023	316,155
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
263308 Sector Conditional Grant (Non-Wage)	156,31752,106
Total for Budget Output	156,31752,106
Wage	00
Non-Wage	156,31752,106
GoU Dev	00
Ext Finance	00

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved BudgetSpent
227001 Travel inland	7,0002,332
Total for Budget Output	7,0002,332
Wage	00
Non-Wage	7,0002,332
GoU Dev	00
Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,332
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,976	6,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	1,540
212103 Incapacity benefits (Employees)	400	400
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	1,969	0
227001 Travel inland	25,823	1,824
228001 Maintenance-Buildings and Structures	37,419	0
282101 Donations	1,500	0
Total for Budget Output	121,127	10,386
Wage	31,976	6,622
Non-Wage	89,151	3,764
GoU Dev	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
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	2,100
227001 Travel inland	11,500	3,000
227004 Fuel, Lubricants and Oils	9,600	3,198
282101 Donations	2,400	800
Total for Budget Output	30,000	9,098
Wage	0	0
Non-Wage	30,000	9,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,949,592	2,221,337
Wage	9,080,290	1,986,584
Non-Wage	785,407	234,753
GoU Dev	83,895	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

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

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	100,000	0	
Total for Budget Output	100,000	0	
Wage	0	0	
Non-Wage	100,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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)	50,400	0
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	106,315	0
Total for Budget Output	158,715	0
Wage	0	0
Non-Wage	158,715	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	20,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	6,767,589	1,046,571
313131 Roads and Bridges - Improvement	850,000	0
Total for Budget Output	7,767,589	1,046,571
Wage	0	0
Non-Wage	0	0
GoU Dev	7,767,589	1,046,571
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintainedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	0
Total for Budget Output	93,597	0
Wage	0	0
Non-Wage	93,597	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

N / A

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	288,740	57,191
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	1,790
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	48,707	0
Total for Budget Output	383,187	58,981
Wage	288,740	57,191
Non-Wage	94,447	1,790
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Building permits awardedNA

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.	10,728	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	0
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	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
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,089	1,105,552
Wage	288,740	57,191
Non-Wage	516,760	1,790
GoU Dev	7,767,589	1,046,571
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	5,190
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	360	0
224003 Agricultural Supplies and Services	1,240	0
224004 Beddings, Clothing, Footwear and related Services	3,050	0
227001 Travel inland	19,656	0
227004 Fuel, Lubricants and Oils	30,000	2,000
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	157,534	18,730
Wage	51,000	11,541
Non-Wage	106,534	7,190
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	18,730
Wage	51,000	11,541
Non-Wage	106,534	7,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	10,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	850
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	0
Total for Budget Output	79,988	11,056
Wage	49,718	10,206
Non-Wage	30,270	850
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,460	0
Wage	0	0
Non-Wage	3,460	0
GoU Dev	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
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,648	11,056
Wage	49,718	10,206
Non-Wage	81,930	850

VOTE: 708 Kabale Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
Quarterly performance report	NA	

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	5,666
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	290
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	5,300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	11,256
Wage	48,000	5,666
Non-Wage	33,160	5,590
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	1,000
Total for Budget Output	8,200	1,000

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,200	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,360	12,256
Wage	48,000	5,666
Non-Wage	41,360	6,590
GoU Dev	0	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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	791
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	4,675
227004 Fuel, Lubricants and Oils	7,358	165
Total for Budget Output	59,196	11,790
Wage	24,859	6,159
Non-Wage	34,338	5,631
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	11,790
Wage	24,859	6,159
Non-Wage	34,338	5,631
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism revenue enhanced	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,903	500
227004 Fuel, Lubricants and Oils	592	0
Total for Budget Output	12,495	500
Wage	0	0
Non-Wage	12,495	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses assisted in registration process

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	3,925
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	650
221002 Workshops, Meetings and Seminars	2,774	0
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	742
223004 Guard and Security services	24,000	5,400
223005 Electricity	30,799	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	27,000	0
227001 Travel inland	13,888	700
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	265,650	11,417
Wage	29,053	3,925
Non-Wage	236,598	7,492
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,240	1,020
228001 Maintenance-Buildings and Structures	128,377	0
Total for Budget Output	134,617	1,020
Wage	0	0
Non-Wage	134,617	1,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,762	12,937
Wage	29,053	3,925
Non-Wage	383,709	9,012
GoU Dev	0	0
Ext Finance	0	0

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B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 11 Digital Transformation			
SubProgramme: 03 Research, Innovation and ICT skills development			
Budget Output: 300010 Innovation Fund Management			
PIAP Output : 11040403 ICT needs assessments in key sectors conducted			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of sectors	Number	5	3
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	1	4
Budget Output: 390003 Policy and System reviews			
PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of cases concluded within the set timelines	Percentage	10	25
SubProgramme: 02 Government Structures and Systems			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	0
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	2	2

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Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	3

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	10%	1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80	15

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	30	1

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Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	1

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	2	0

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	100	80

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output : 10040501 Building codes and standards in place

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage compliance to building code/standards	Percentage	10	

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	Yes

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	2	0

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	4	1

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

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Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	100	1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	3	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of Jobs created	Number	2021-2022	10

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Central	Programme Conditional Grant - Development		64,527	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA HEALTH CENTRE II	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	5,232	1,308
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	5,232	1,308
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring site constructions	Rutooma	Programme Conditional Grant - Development		4,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Rutooma	Programme Conditional Grant - Development		76,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	2,679	884
Bugongi Primary School	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	7,693	2,564

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
Kigezi High School, Primary	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	17,960	5,987
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	6,130	2,043
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	6,074	2,025
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	8,478	2,826
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 263402 Transfer to Other Government Units					
30% transfers to divisions	Head office Central	Locally Raised Revenues		184,750	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Central	Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Central	Locally Raised Revenues		8,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	Central	Locally Raised Revenues		8,000	0
Item: 225101 Consultancy Services					
Consultancy - Strategic Planning Services	Central	Urban Discretionary Equalisation Development Grant		166,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues		118,572	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Central	Urban Discretionary Equalisation Development Grant		1,400	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		14,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works	Central	Programme Conditional Grant - Development		2,414	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Central	Programme Conditional Grant - Development		11,600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	0	10,463	2,616

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	0	3,283	821
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central	Programme Conditional Grant - Development		8,300	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Central	Programme Conditional Grant - Development		9,728	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	Central	Programme Conditional Grant - Development		4,195	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Central	Programme Conditional Grant - Development		79,700	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	7,190	2,397
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	12,287	4,096

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutooma Primary School	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	11,171	3,724
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,097	2,366
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	21,382	7,127
Kabale Parents P/School	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	8,827	2,942
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	129,040	43,013
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Administrative expenses on monitoring	Central	Programme Conditional Grant - Development		40,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Programme Conditional Grant - Development		20,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence	Central	Programme Conditional Grant - Development		90,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237670 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Construction of assorted USMID roads	Central	Urban Discretionary Equalisation Development Grant	good	6,767,589	1,046,571
Item: 313131 Roads and Bridges - Improvement					
Road rehabilitation grant to Kabale MC	Central	Programme Conditional Grant - Development		850,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Recovery and disbursement of funds		Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
LCIII: 237671 Southern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant		29,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237671 Southern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUKIRA HCIV	Kamukira	Programme Conditional Grant - Non Wage Recurrent	0	52,317	13,079
KAMUKIRA HCIV	Kamukira	Programme Conditional Grant - Non Wage Recurrent	0	29,227	7,307
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikungiri Primary School	Kikungiri	Programme Conditional Grant - Non Wage Recurrent	0	13,198	4,399
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	6,149	2,050
Kitumba Primary School	Kitumba	Programme Conditional Grant - Non Wage Recurrent	0	10,873	3,624
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	4,935	1,629
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,436	5,145
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,077	5,026
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,214	1,405
Ndorwa Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	8,920	2,973
Mugabi Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	7,097	2,366
Bushuro Primary School	Bushuro	Programme Conditional Grant - Non Wage Recurrent	0	7,469	2,490

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237671 Southern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	117,780	39,260
LCIII: S1892 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	156,317	52,106