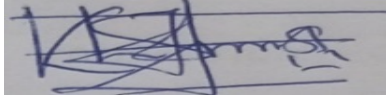

VOTE: 708 Kabale Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 708 Kabale Municipal Council for FY 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.



KASAJJA JAMIRLU KAIIRU
(Accounting Officer)

Signed on Date: 15-08-2024

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

VOTE: 708 Kabale Municipal Council

Quarter 4

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

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,023,578	3,023,578	1,914,296	63%
Discretionary Government Transfers	8,485,607	11,741,081	15,343,747	181%
Conditional Government Transfers	14,883,175	24,328,357	20,732,674	139%
Other Government Transfers	285,100	285,100	244,107	86%
External Financing	0	0	0	
Total Revenues shares	26,677,461	39,378,117	38,234,824	143%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	63,180	128,518	117,700	186%
Tourism Development	12,495	12,495	9,992	80%
Natural Resources, Environment, Climate Change, Land And Water Management	157,534	157,534	123,518	78%
Private Sector Development	400,267	400,267	86,952	22%
Integrated Transport Infrastructure And Services	8,528,089	14,782,204	12,934,689	152%
Sustainable Urbanisation And Housing	45,000	45,000	18,342	41%
Digital Transformation	11,550	11,550	500	4%
Human Capital Development	11,611,388	15,733,851	11,822,415	102%
Public Sector Transformation	4,997,747	5,643,299	4,604,958	92%
Community Mobilization And Mindset Change	131,648	131,648	73,870	56%
Governance And Security	332,739	1,945,927	1,472,550	443%
Development Plan Implementation	385,823	385,823	335,377	87%
Grand Total	26,677,461	39,378,117	31,600,863	118%
Wage	11,470,328	12,378,138	11,442,497	100%
Non-Wage Recurrent	6,759,321	9,167,891	7,093,227	105%
Domestic Devt	8,447,811	17,832,087	13,065,139	155%
External Financing	0	0	0	

VOTE: 708 Kabale Municipal Council

Quarter 4**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 39,378,117,000 and cumulative receipts shs 38,234,824,000 which is 143% of the annual budget. Local revenue performed poorly at 63% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 181% of annual budget due to direct release of USMID funds through MoFPED as planned. Conditional Central government transfers performed well at 139% due to release of supplementary budgets. Other Government transfers under performed at 86% due to persistent poor recovery of YLP funds. On the side of expenditure, programmes received a cumulative release of shs 31,600,863,000 which is 118% of the annual budget and was utilized as follows shs 11,442,497,000 was spent on wages at an absorption capacity of 100%. shs 7,093,227,000 spent on nonwage at absorption capacity of 105% and shs 13,065,139,000 on development activities at absorption capacity of 155%. Governance and Security programme over performed due to transfers to divisions, agro industrialization programme, Integrated transport infrastructure and services, Human capital development due to supplementary wage budget, all performed above of 100%. The rest of the programmes performed poorly due to low local revenue collections and failure to absorb supplementary funds in a short time. The worst performing programme was Digital transformation due to low funding since it relies solely on local revenue.

VOTE: 708 Kabale Municipal Council**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,023,578	3,023,578	1,914,296	63%
Advertisements/Bill Boards	27,722	27,722	17,148	62%
Animal and Crop Husbandry related Levies	60,000	60,000	60,000	100%
Business licenses	380,295	380,295	333,798	88%
Inspection Fees	109,326	109,326	83,264	76%
Land Fees	20,417	20,417	17,278	85%
Liquor licenses	2,522	2,522	1,800	71%
Local Hotel Tax	60,738	60,738	52,515	86%
Local Services Tax-Payable By Individuals	210,164	210,164	140,581	67%
Market /Gate Charges	963,588	963,588	157,715	16%
Miscellaneous receipts/income	182,046	182,046	149,420	82%
Other licenses	74,543	74,543	92,628	124%
Property related Duties/Fees	612,848	612,848	602,540	98%
Refuse collection charges/Public convenience	1,292	1,292	630	49%
Registration fees for Documents and Businesses	11,784	11,784	5,258	45%
Rent & Rates - Non-Produced Assets – from private entities	143,201	143,201	70,595	49%
Vehicle Parking Fees	163,093	163,093	129,126	79%
Discretionary Government Transfers	8,485,607	11,741,081	15,343,747	181%
Urban Discretionary Equalisation Development Grant	7,187,347	10,364,101	13,441,462	187%
Urban Unconditional Grant Wage	1,051,086	1,051,086	1,576,391	150%
Urban Unconditional Non-Wage	247,174	325,894	325,894	132%
Conditional Government Transfers	14,883,175	24,328,357	20,732,674	139%
Programme Conditional Grant - Non Wage Recurrent	3,203,468	5,533,319	5,540,301	173%
Programme Conditional Grant - Development	1,260,464	7,467,986	4,390,625	348%
Programme Conditional Grant - Wage Recurrent	10,419,242	11,327,052	10,801,748	104%
Other Government Transfers	285,100	285,100	244,107	86%
Support to PLE (UNEB)	10,000	10,000	11,390	114%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	227,900	227,900	227,900	100%
Youth Livelihood Programme (YLP)	47,200	47,200	4,817	10%
External Financing	0	0	0	
N / A				
Total Revenues Shares	26,677,461	39,378,117	38,234,824	143%

VOTE: 708 Kabale Municipal Council

Quarter 4**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 Q4 but ended up raising shs 608,270,865 which is 80.5% of the quarterly planned revenue. The cumulative local revenue collections was shs 1,914,295,983 which is 63.3% of the annual planned local revenue collections. animal related levies, other licenses and property tax all performed to their quarterly expectations, The rest under performed due to tax defaulting, avoidance, halt on central market operations 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 four but ended up realizing shs 8,785,976,416 which is 150.4% of the quarterly planned revenue. The cumulative receipt from Central government was shs 29,002,012,032 which is 124.1% 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.

2. All development grants were received in third quarter 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 three but ended up realizing shs 8,785,976,416 which is 150.4% of the quarterly planned revenue. The cumulative receipt from Central government was shs 29,002,012,032 which is 124.1% 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.

2. All development grants were received in third 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 four but ended up realizing shs 152,281,437 which is 213.6% of quarterly planned OGT revenue. The cumulative receipt was shs 244,106,986 which is 86% of the annual budget for OGTs.

The deviation between planned and actual was due to poor recovery of YLP funds and all balances on URF were released in fourth quarter

Cumulative Performance for External Financing

No donor funding budgeted for and received

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,009,297	0	5,726,089	114%	1,631,458
Sub-Total	5,009,297	0	5,726,089	114%	1,631,458
Department: Finance					
10 Financial Management and Accountability (LG)	296,463	0	254,897	86%	77,178
Sub-Total	296,463	0	254,897	86%	77,178
Department: Statutory bodies					
10 Legislation and Oversight	273,543	0	298,728	109%	118,467
Sub-Total	273,543	0	298,728	109%	118,467
Department: Production and Marketing					
10 Agricultural Extension	61,800	0	95,164	154%	29,901
20 Agricultural Production	1,380	0	22,536	1,633%	12,499
Sub-Total	63,180	0	117,700	186%	42,400
Department: Health					
10 Primary HealthCare	219,558	0	228,199	104%	128,579
30 Health Management and Supervision	1,442,238	0	1,348,299	93%	400,374
Sub-Total	1,661,796	0	1,576,498	95%	528,953
Department: Education					
10 Pre-Primary and Primary Education	2,723,130	0	2,721,918	100%	770,063
20 Secondary Education	5,010,994	0	5,679,985	113%	1,631,921
30 Skills Development	2,047,340	0	1,681,563	82%	447,257
40 Education&Sports Management and Inspection	168,127	0	162,450	97%	79,763
Sub-Total	9,949,592	0	10,245,917	103%	2,929,004
Department: Roads and Engineering					
10 Community Access Roads	8,528,089	0	12,934,689	152%	6,004,532
20 Engineering Services	45,000	0	18,342	41%	5,880
Sub-Total	8,573,089	0	12,953,031	151%	6,010,412

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

	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	123,518	78%	44,905
Sub-Total	157,534	0	123,518	78%	44,905
Department: Community Based Services					
10 Community Mobilisation	83,448	0	68,612	82%	23,300
20 Empowerment and Mindset Change	48,200	0	5,258	11%	3,908
Sub-Total	131,648	0	73,870	56%	27,208
Department: Planning					
10 Planning and Statistics	89,360	0	80,479	90%	21,042
Sub-Total	89,360	0	80,479	90%	21,042
Department: Internal Audit					
10 Compliance	59,196	0	53,191	90%	13,286
Sub-Total	59,196	0	53,191	90%	13,286
Department: Trade, Industry and Local Development					
10 Commercial Services	412,762	0	96,945	23%	35,617
Sub-Total	412,762	0	96,945	23%	35,617
Grand Total	26,677,461	0	31,600,863	118%	11,479,928

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,589,540	6,769,560	6,074,468	132%	1,283,330
Locally Raised Revenues	490,458	490,458	361,294	74%	126,724
Multi-Sectoral Transfers to LLGs_NonWage	1,400,396	1,400,396	864,749	62%	294,352
Programme Conditional Grant - Non Wage Recurrent	2,316,635	4,496,655	4,503,638	194%	777,092
Urban Unconditional Grant Wage	358,990	358,990	321,728	90%	79,397
Urban Unconditional Non-Wage	23,060	23,060	23,060	100%	5,765
Development Revenues	419,758	419,758	419,758	100%	0
Multi-Sectoral Transfers to LLGs_Gou	134,072	134,072	134,072	100%	0
Urban Discretionary Equalisation Development Grant	285,686	285,686	285,686	100%	0
Total Revenues Shares	5,009,297	7,189,317	6,494,226	130%	1,283,330
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,990	358,990	321,728	90%	79,397
Non Wage	4,230,550	6,410,570	4,984,626	118%	1,397,583
Development Expenditure					
Domestic Development	419,758	419,758	419,735	100%	154,478
External Financing	0	0	0	0%	0
Total Expenditure	5,009,297	7,189,317	5,726,089	114%	1,631,458
C: Unspent Balances					
Recurrent Balances					
Wage			768,114		
Non Wage			0		
			768,115		
Development Balances					
Domestic Development			22		
External Financing			0		
Total Unspent			768,137		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council**Quarter 4****SECTION B : Summary by Department**

The department has annual budget of shs 5,009,297,000 revised to shs 7,189,317,000 and received shs 1,283,330,000 in Q4, cumulative revenue was shs 6,494,226,000 which is 130% of the budget. Supplementary budget on Gratuity and Pension were received. The department spent shs 1,631,458,000 in Q4 alone and cumulatively spent shs 5,726,089,000 which is 114% of annual budget as follows, wage shs 321,728,000 and nonwage activities shs 4,984,626,000 then development shs 419,735,000 leaving an unspent balance of shs 768,137,000. 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 and fully utilized in fourth quarter

Reasons for unspent balances on the bank account

The unspent balance of shs 768,137,000 is mainly composed of Pension and Gratuity arrears. All pensioners whose files were verified were paid and the balance was returned to TSA

Highlights of physical performance by end of the quarter

Paid salaries and transport allowance to staff, paid 30%, 50% to divisions, mandatory transfers divisions paid, pre retirement training done, rewards and sanctions meetings held, court cases handled, compensations made, attended PAC meeting, paid water and electricity bills, travel to Ibanda, facilitation of driver, newspapers, run adverts, procured electrical and plumbing materials, wages for casual workers, burial expenses, emptying sewer line, paid for security services, travel to IGG Kampala, fuel for Town Clerk, field patrols, imprest, travel to MOLG, professional development at UIPE, consultancy service for road widening, design of PDPs for Kirigime, Mwanjari and Karubanda, procurement of chairs, filing cabinets and office desk, monitoring done by MDF, staff retreat, public address system, ISG community and quarterly coordination of MDF members.

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,463	296,463	254,898	86%	77,177
Locally Raised Revenues	137,139	137,139	102,503	75%	36,850
Urban Unconditional Grant Wage	121,233	121,233	114,304	94%	30,804
Urban Unconditional Non-Wage	38,091	38,091	38,091	100%	9,523
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,463	296,463	254,898	86%	77,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,233	121,233	114,304	94%	30,804
Non Wage	175,230	175,230	140,593	80%	46,373
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,463	296,463	254,897	86%	77,178
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 296,463,000 and received shs 65,579,000 in Q4. Cumulative revenue was shs 177,720,000 representing to 60% of the annual budget. The department cumulatively spent all received funds as follows, shs 114,304,000 on wages and shs 140,593,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff .

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Payment of salaries and transport allowances to staff, Mass sensitization of tax payers, fuel for generator, revenue mobilization and collection, printing paper, general servicing and updating windows, anti virus, servicing photocopier, submission of 9months accounts, revenue enhancement meeting, inspection and monitoring property tax arrears, lunch for ministry officials, extension of IFMS to procurement, replacing drum unit for printer, UPS for server and computer, door lock, travel to Mbarara to acquire knowledge on asset management, budget desk facilitation, attend audit meeting, fuel for monitoring, lunch for KMC visitors and Finance committee, subscription to ICPAU, facilitation to CPA exams, binding and photocopying, radio airtime for tax education.

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,543	352,263	298,727	109%	130,730
Locally Raised Revenues	178,430	178,430	138,483	78%	80,103
Urban Unconditional Grant Wage	47,518	47,518	46,193	97%	12,917
Urban Unconditional Non-Wage	47,594	126,315	114,052	240%	37,710
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,543	352,263	298,727	109%	130,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	46,193	97%	12,917
Non Wage	226,025	304,745	252,535	112%	105,551
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,543	352,263	298,728	109%	118,467
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4**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 130,730,000 in Q4 and cumulatively spent shs 298,727,000 representing 109% of the annual budget.

The department cumulatively spent all received as follows, shs 46,193,000 on wages and shs 252,535,000 on non wage activities leaving no unspent balance.

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

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Payment for Plenary council sittings, sectoral committee meetings, travel to Hoima for AMICALL, travel to Kampala, Jinja and Arua for meetings, binding materials, submission of monthly procurement report, pledge for Kigezi High School, meals for meetings, MATIP market handover, fuel for monitoring, allowance for contracts committee meetings, ex gratia and honoraria for councilors, submission to PPDA

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	63,180	119,268	104,741	166%	13,460
Locally Raised Revenues	9,000	9,000	6,873	76%	2,193
Programme Conditional Grant - Non Wage Recurrent	0	43,688	43,688	0%	10,922
Programme Conditional Grant - Wage Recurrent	52,800	65,200	52,800	100%	0
Urban Unconditional Non-Wage	1,380	1,380	1,380	100%	345
<i>Development Revenues</i>	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	63,180	128,518	113,991	180%	13,460
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,800	65,200	56,559	107%	9,422
Non Wage	10,380	54,068	51,941	500%	26,478
<i>Development Expenditure</i>					
Domestic Development	0	9,251	9,200	0%	6,500
External Financing	0	0	0	0%	0
Total Expenditure	63,180	128,518	117,700	186%	42,400
C: Unspent Balances					
<i>Recurrent Balances</i>			-3,759		
Wage			-3,759		
Non Wage			0		
<i>Development Balances</i>			51		
Domestic Development			51		
External Financing			0		
Total Unspent			-3,708		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

The department has annual of shs 63,180,000 revised to shs 128,518,000 and received shs 13,460,000 in Q4 and cumulatively received shs 113,991,000

which is 180% of budget. The department spent shs 42,400,000 in Q4 alone and cumulatively spent shs 117,700,000 representing 186% of the annual budget as follows shs 56,559,000 on wages, shs 51,941,000 spent on nonwage activities, shs 9,200,000 on development expenditure leaving an unspent balance of shs -3,759,000. 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.

3. wage supplementary captured as unconditional not reflected in fourth quarter wage revenue.

Reasons for unspent balances on the bank account

The unspent balance of shs -3,759,000 mainly composed on wages, was due to; supplementary wage allocationn of shs 12,400,000 that was captured as unconditional and didn't not reflect as revenue on PBS fourth quarter. But all wage payments were cleared using this supplementary and no mischarge done elsewhere.

Highlights of physical performance by end of the quarter

Attend PDM workshop in Kampala, training PDM beneficiaries about disease control, conducting PDM household visits, training PDM about Ekibaro, inspection of pork joints, butchers, conducting household farm visits, postmortem inspection of livestock, AGMs with PDM SACCOS, training on piggery farming, conducting disease surveillance, training of SACCOS on governance, training Town Agents and CDOs, PDC training, fuel for household visits and monitoring, facelifting of slaughter house, general service of printer, payment for UPS and flash disk, repair of motor cycle, supply of piglets, purchase of injectable iron for piglets, purchase of cartridge, payment of salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,485,227	1,709,521	1,696,550	114%	476,827
Locally Raised Revenues	30,586	30,586	17,615	58%	1,020
Programme Conditional Grant - Non Wage Recurrent	132,716	132,716	132,716	100%	33,179
Programme Conditional Grant - Wage Recurrent	1,318,129	1,542,424	1,542,424	117%	441,680
Urban Unconditional Non-Wage	3,795	3,795	3,795	100%	949
Development Revenues	176,569	239,516	239,516	136%	0
Programme Conditional Grant - Development	176,569	239,516	239,516	136%	0
Total Revenues Shares	1,661,796	1,949,038	1,936,066	117%	476,827
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,318,129	1,542,424	1,182,929	90%	257,447
Non Wage	167,098	167,098	154,089	92%	38,226
Development Expenditure					
Domestic Development	176,569	239,516	239,480	136%	233,280
External Financing	0	0	0	0%	0
Total Expenditure	1,661,796	1,949,038	1,576,498	95%	528,953
C: Unspent Balances					
Recurrent Balances			359,533		
Wage			359,495		
Non Wage			38		
Development Balances			36		
Domestic Development			36		
External Financing			0		
Total Unspent			359,569		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department has an annual budget of shs 1,661,796,000 revised to shs 1,949,038,000 and received shs 476,827,000 in Q4. The cumulative receipt was shs 1,936,066,000 representing 117% of the annual budget. it spent shs 528,953,000 in Q4 alone and cumulatively spent shs 1,576,498,000 which is 95% of annual budget of which shs 1,182,929,000 was spent on wages and shs 154,089,000 on nonwage activities and shs 239,480,000 on capital development leaving an unspent balance of shs 359,495,000 at end of Q4. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. delayed recruitment of new staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 359,495,000 is mainly composed of wage due to additional wage received in the quarter and not fully absorbed as recruitments were not effected soon.

Highlights of physical performance by end of the quarter

Attend UGIFT medical procurement bids in Mukono, preparation of design for Rutooma retaining wall, bills of quantities and drawings at Kamukira, supply of medical equipment, filing cabinet and metallic shelves, PHC transfers to health facilities, desktop for health department, payment of salaries and transport allowances, retention for upgrade of Rutooma, paving around Doctors' house at Kamukira, installation of water tanks, solar light and UPS, community mobilization, keep Kabale clean, health promotion and health education, disease surveillance, inspection of public places, planning review meetings, public waste collection supervision, sectoral committee members facilitation, installation of anti virus, extension of power and meters at Kamukira, stationery, supply, delivery and installation of assorted medical equipment at Rutooma HCIII

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,865,697	10,642,955	10,122,380	103%	1,381,287
Locally Raised Revenues	24,758	24,758	18,133	73%	9,933
Other Transfers from Central Government	10,000	10,000	11,390	114%	0
Programme Conditional Grant - Non Wage Recurrent	735,144	841,287	841,287	114%	288,847
Programme Conditional Grant - Wage Recurrent	9,048,313	9,719,429	9,206,524	102%	1,071,035
Urban Unconditional Grant Wage	31,976	31,976	29,541	92%	7,595
Urban Unconditional Non-Wage	15,505	15,505	15,505	100%	3,876
Development Revenues	83,895	3,141,859	3,141,859	3,745%	0
Programme Conditional Grant - Development	83,895	3,141,859	3,141,859	3,745%	0
Total Revenues Shares	9,949,592	13,784,813	13,264,238	133%	1,381,287
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,080,290	9,751,405	9,275,708	102%	2,510,474
Non Wage	785,407	891,550	886,315	113%	338,968
Development Expenditure					
Domestic Development	83,895	3,141,859	83,894	100%	79,562
External Financing	0	0	0	0%	0
Total Expenditure	9,949,592	13,784,813	10,245,917	103%	2,929,004
C: Unspent Balances					
Recurrent Balances			-39,643		
Wage			-39,643		
Non Wage			0		
Development Balances			3,057,964		
Domestic Development			3,057,964		
External Financing			0		
Total Unspent			3,018,321		

VOTE: 708 Kabale Municipal Council**Quarter 4****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 13,784,813,000 and received shs 1,381,287,000 in Q4 and cumulative receipt shs 13,264,238,000 which is 133% of the annual budget. It spent shs 2,929,004,000 in Q4 and cumulatively shs 10,245,917,000 which is 103% of annual budget of which shs 9,275,708,000 on salaries, shs 886,315,000 on nonwage activities and shs 83,894,000 on capital projects leaving an unspent balance of shs 3,018,321,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. Delayed recruitment of tertiary staff. 3. Halting the rehabilitation of Kigezi College Butobere to be rolled on a new programme of U learn.

Reasons for unspent balances on the bank account

The over spent balance of shs-39,643,000 on wage was a result of supplementary wage budget of shs 512,905,000 captured as unconditional and did not reflect in PBS. Otherwise all salaries were paid to teachers and no mischarge elsewhere and shs 3,057,964,000 is UGIFT for rehabilitation of Kigezi College Butobere that was halted and promised to be enrolled on U learn programme.

Highlights of physical performance by end of the quarter

Paid salaries to teachers, staff and transport allowances, inspection of schools, monitoring UGIFT projects, TELA training for headteachers, primary school athletics competition in Kitgum, monitoring schools term two, UPE, USE and Skills grant transfers to schools disbursed, rewarded best PLE candidates, workshop on school improvement plan and basic financial management, dissemination of school fire safety guidelines, inspection of SFG projects, monitor school maintenance projects, construction of 5 stance waterborne toilet at Junction P/S, retention for renovation of Kabale P/S, installation of water harvest tanks at Kabale Parents, replacement of broken glasses at Rushaki, Nyabikoni, Lower Bugongi, Hornby, St Theresa, Ndorwa, Kigezi H/S, Bugongi upper, Kengoma and Rutooma, input for Bushuro, tiling of Kabale P/S

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,499	805,499	640,202	79%	272,219
Locally Raised Revenues	280,086	280,086	145,073	52%	55,429
Other Transfers from Central Government	227,900	227,900	227,900	100%	149,764
Urban Unconditional Grant Wage	288,740	288,740	258,456	90%	64,833
Urban Unconditional Non-Wage	8,773	8,773	8,773	100%	2,193
Development Revenues	7,767,589	14,021,704	14,021,704	181%	3,577,361
Programme Conditional Grant - Development	1,000,000	4,077,361	1,000,000	100%	500,000
Urban Discretionary Equalisation Development Grant	6,767,589	9,944,344	13,021,704	192%	3,077,361
Total Revenues Shares	8,573,089	14,827,204	14,661,906	171%	3,849,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	288,740	288,740	258,454	90%	64,833
Non Wage	516,760	516,760	381,747	74%	315,435
Development Expenditure					
Domestic Development	7,767,589	14,021,704	12,312,830	159%	5,630,144
External Financing	0	0	0	0%	0
Total Expenditure	8,573,089	14,827,204	12,953,031	151%	6,010,412
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			1,708,875		
External Financing			0		
Total Unspent			1,708,876		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council**Quarter 4****SECTION B : Summary by Department**

The department has an annual budget of shs 8,573,089,000 revised to shs 14,827,204,000 it received shs 3,849,580,000 in Q4 alone. The cumulative revenue was shs 14,661,906,000 is 171% of the annual budget. The department spent shs 6,010,412,000 in Q4 alone and cumulative expenditure shs 12,953,031,000 which 151% of annual budget of which shs 258,454,000 was spent on wages, shs 381,747,000 was spent on nonwage activities and shs 12,312,830,000 on domestic development projects of USMID leaving an unspent balance of 1,708,876,000. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were received in supplementary budget. 2. Implementation of URF and road rehabilitation grant projects completed.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,708,876,000 is composed of USMID funds whose projects are still ongoing.

Highlights of physical performance by end of the quarter

Storm water drainage at Mwanjari Centre, rehabilitation of Rushoroza, Bushekwire, Bwankosya under USMID, consultancy supervision of USMID projects, retention on installation of street lights, maintenance of roads(Bugongi, Bikangaga, Nyakiharo, Rutenga, Kasazo, Hunter-Kagunga, Mugabe, Bakunda, Muzoora, Kakira, Kekubo, Kasi, Rwakiseta, karujabura, Rushambya) repair of dump truck, wheel loader and motor grader, environmental mitigation, arbitration in matters of Multiplex, manual maintenance of roads, patching of potholes, disilting of solid waste from Nyerere road, maintenance of street lights, opening of Kasekyero road, calibration of plotter printer, physical planning committee, installation of burglar proof, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	157,534	157,534	123,518	78%	44,904
Locally Raised Revenues	105,006	105,006	75,907	72%	34,126
Urban Unconditional Grant Wage	51,000	51,000	46,083	90%	10,396
Urban Unconditional Non-Wage	1,529	1,529	1,529	100%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,534	157,534	123,518	78%	44,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	46,083	90%	10,396
Non Wage	106,534	106,534	77,436	73%	34,509
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,534	157,534	123,518	78%	44,905
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department has an annual budget of shs 157,534,000 and in Q4 received shs 44,904,000 The cumulative receipt was shs 123,518,000 which is 78% of

annual budget. The department cumulatively spent all received funds as follows; shs 46,083,000 on wages and shs 77,436,000 on nonwage activities.

The deviation between planned and actual performance was due to;

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

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid wages for workers at Kirengyere compost site, fuel for Kirengyere, submit second quarter report, training of weigh bridge in waste management, purchase of composting tools, allowances for maintenance of Kirengyere, implementation of mitigation measures on Kirengyere project, supply of hard core, cement, gravel, aggregates and other materials for maintenance works at Kirengyere, culverts, attend PAC in Kampala.

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,648	131,648	73,870	56%	20,635
Locally Raised Revenues	20,322	20,322	10,847	53%	3,422
Other Transfers from Central Government	47,200	47,200	4,817	10%	2,517
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	11,784	100%	2,946
Urban Unconditional Grant Wage	49,718	49,718	43,798	88%	11,094
Urban Unconditional Non-Wage	2,624	2,624	2,624	100%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,648	131,648	73,870	56%	20,635
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,718	49,718	43,798	88%	11,094
Non Wage	81,930	81,930	30,072	37%	16,114
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,648	131,648	73,870	56%	27,208
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department has an annual budget of shs 131,648,000 and in Q4 received shs 20,635,000 The cumulative receipt was shs 73,870,000 which is 56% of annual budget. it spent shs 27,208,000 in Q4. The cumulative expenditure was 73,870,000 which is 56% of annual budget of which shs 43,798,000 on wages and shs 30,072,000 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Poor recovery of YLP funds and consequently delayed its disbursement to new beneficiary groups

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Compiled gender concerns, travel to Mukono for training on social safety, home visits to verify eligible SAGE, follow up safeguards information, follow up labour complaints, travel to Kampala to submit SEGOP, attend labour workshop, regional technical engagement for GROW, verification of senior citizens and PWD beneficiaries, submission of PWD groups, USMID workshop in Jinja, fuel for department, trainings and preparation of UWEP groups, procured library newspapers, stationery and padlock, payment of salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	89,360	89,360	80,480	90%	21,043
Locally Raised Revenues	24,333	24,333	17,059	70%	4,091
Urban Unconditional Grant Wage	48,000	48,000	46,393	97%	12,695
Urban Unconditional Non-Wage	17,027	17,027	17,027	100%	4,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,360	89,360	80,480	90%	21,043
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	46,393	97%	12,695
Non Wage	41,360	41,360	34,086	82%	8,348
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,360	89,360	80,479	90%	21,042
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 89,360,000 and in Q4 received shs 21,043,000 and cumulative receipt shs 80,480,000 representing 90% of annual budget and cumulatively spent all received funds as follows; of which shs 46,393,000 on wages and shs 34,086,000 on nonwage activities. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue due to halting of collections from Kabale Central market.

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Formulation of project profiles, data collection to update Municipal Development strategy (MDS), compilation of approved budget estimates, compilation of Q3 PBS report 2023/24, collected data for compilation of statistical abstract, joint monitoring of council projects, submit supplementary budget request letter, lunch for TPC meetings.

VOTE: 708 Kabale Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,196	59,196	53,191	90%	15,783
Locally Raised Revenues	31,008	31,008	27,186	88%	7,089
Urban Unconditional Grant Wage	24,859	24,859	22,676	91%	5,364
Urban Unconditional Non-Wage	3,330	3,330	3,330	100%	3,330
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,196	59,196	53,191	90%	15,783
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	22,676	91%	5,364
Non Wage	34,338	34,338	30,516	89%	7,922
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,196	59,196	53,191	90%	13,286
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 59,196,000 and in Q4 received shs 15,783,000. The cumulative receipt was shs 53,191,000 representing 90% of the annual budget and spent all cumulative release as follows, shs 22,676,000 was spent on wages and shs 30,516,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Submission of interim audit report to Kampala, submission of third quarter internal audit report to Mbarara, attending PPDA exit meeting in Mbarara, submit fourth quarter payroll and pensions internal audit report to Kampala, submit fourth quarter audit report to Mbarara, procured cartridge, paid salaries and transport allowances to staff, fuel for audit exercise, facilitation of audit exercise for third quarter FY 2023/24

VOTE: 708 Kabale Municipal Council

Quarter 4

SECTION B : Summary by Department***Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	412,762	412,762	96,944	23%	35,616
Locally Raised Revenues	373,651	373,651	59,212	16%	23,421
Programme Conditional Grant - Non Wage Recurrent	7,189	7,189	7,189	100%	1,797
Urban Unconditional Grant Wage	29,053	29,053	27,674	95%	9,680
Urban Unconditional Non-Wage	2,869	2,869	2,869	100%	717
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	412,762	412,762	96,944	23%	35,616
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,053	29,053	27,674	95%	9,680
Non Wage	383,709	383,709	69,271	18%	25,936
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,762	412,762	96,945	23%	35,617
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			0		
Non Wage			0		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department has an annual budget of shs 412,762,000 and received shs 35,616,000 in Q4. The cumulative receipt was shs 96,944,000 representing 23% of the annual budget and cumulatively spent all received funds as follows; shs 27,674,000 on wages and shs 69,271,000 on non wage activities. The deviation between planned and actual performance was due to

1. Poor performance of local revenue collections at municipal level due to effects of halting revenue collection from Kabale Central market.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Payment of salaries and transport allowances to staff, security guards at Kabale Central market, maintenance of market facility, prepaid YAKA, water bills settled, registration and checking for compliance of garage operating in Southern division, facilitated security personnel on market assessment exercise, monitoring SACCOs, facilitate ministry officials on MATIP market, SACCO auditing, monitoring hospitality places, submission of documents, travel to Karangara for workshop, travel to Munyonyo for tourism expo, attended meetings.

VOTE: 708 Kabale Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	0
221012 Small Office Equipment	150	0
221017 Membership dues and Subscription fees.	6,000	0
227001 Travel inland	5,000	0
Total for Budget Output	11,550	0
Wage	0	0
Non-Wage	11,550	0
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 monitored NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	5,467
221020 Litigation and related expenses	30,000	5,991
227001 Travel inland	16,940	3,061
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	79,780	16,519
Wage	0	0
Non-Wage	79,780	16,519

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 010 Administration**

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

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

Council resolutions enforced 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	4,500
224004 Beddings, Clothing, Footwear and related Services	1,205	0
227001 Travel inland	1,280	420
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,825	4,920
Wage	0	0
Non-Wage	13,825	4,920
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.**

Council projects monitored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,990	79,397
212102 Medical expenses (Employees)	3,000	100
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,080	1,353
221007 Books, Periodicals & Newspapers	1,460	548
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	800
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	494
221017 Membership dues and Subscription fees.	3,680	0
221020 Litigation and related expenses	50,000	45,000

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,000	0
223006 Water	7,538	2,182
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	6,127
227004 Fuel, Lubricants and Oils	12,100	2,912
263402 Transfer to Other Government Units	184,750	43,519
Total for Budget Output	705,898	182,432
Wage	358,990	79,397
Non-Wage	346,908	103,034
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	450
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	829
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	530
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,651	560
263306 Urban Discretionary Development Equalization Grant	134,072	0
Total for Budget Output	1,550,865	2,369
Wage	0	0
Non-Wage	1,416,793	2,369
GoU Dev	134,072	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Staff records updated NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	1,700
221001 Advertising and Public Relations	8,000	3,000
221002 Workshops, Meetings and Seminars	8,000	2,670
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	1,475
225101 Consultancy Services	166,000	116,410
227001 Travel inland	69,465	18,588
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
273104 Pension	517,223	392,807
273105 Gratuity	411,127	573,506
312229 Other ICT Equipment - Acquisition	29,000	2,080
312235 Furniture and Fittings - Acquisition	14,000	14,000
352880 Salary Arrears Budgeting	14,838	0
352881 Pension and Gratuity Arrears Budgeting	1,373,448	0
Total for Budget Output	2,636,375	1,128,236
Wage	0	0
Non-Wage	2,350,689	973,759
GoU Dev	285,686	154,478
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 clean 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 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,796	2,630
Total for Budget Output	11,004	2,630
Wage	0	0
Non-Wage	11,004	2,630
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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	294,352	
Total for Budget Output	0	294,352	
Wage	0	0	
Non-Wage	0	294,352	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,009,297	1,631,458	
Wage	358,990	79,397	
Non-Wage	4,230,550	1,397,583	
GoU Dev	419,758	154,478	
Ext Finance	0	0	

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly local revenue targets set NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	1,500
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	11,952
227004 Fuel, Lubricants and Oils	14,815	6,361
Total for Budget Output	65,724	19,813
Wage	0	0
Non-Wage	65,724	19,813
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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,350
221011 Printing, Stationery, Photocopying and Binding	5,000	1,255
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	4,400	0
227004 Fuel, Lubricants and Oils	8,100	4,050
228001 Maintenance-Buildings and Structures	3,000	1,760
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,050
Total for Budget Output	30,000	12,465
Wage	0	0
Non-Wage	30,000	12,465

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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 report NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,842	2,220
Total for Budget Output	3,842	2,220
Wage	0	0
Non-Wage	3,842	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Domestic arrears cleared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,233	30,804
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	4,733
221002 Workshops, Meetings and Seminars	3,400	0
221003 Staff Training	5,020	1,210
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,703	1,363
221011 Printing, Stationery, Photocopying and Binding	8,060	2,195
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	1,000
224010 Protective Gear	295	0
227001 Travel inland	24,738	654
227004 Fuel, Lubricants and Oils	1,868	720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	196,897	42,679

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	121,233 30,804
	Non-Wage	75,664 11,875
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	296,463 77,178
	Wage	121,233 30,804
	Non-Wage	175,230 46,373
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts implementation monitored NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	6,245
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	5,839	96
227004 Fuel, Lubricants and Oils	1,696	494
Total for Budget Output	27,598	6,835
Wage	0	0
Non-Wage	27,598	6,835
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	26
227001 Travel inland	16,431	4,828
227004 Fuel, Lubricants and Oils	16,520	5,069
282101 Donations	1,000	500
Total for Budget Output	36,351	10,423
Wage	0	0
Non-Wage	36,351	10,423
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 030 Statutory bodies**

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

Council resolutions enforced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	12,917
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	40,310
221008 Information and Communication Technology Supplies.	1,825	0
221009 Welfare and Entertainment	6,000	3,580
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	4,805
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	96,944	61,612
Wage	47,518	12,917
Non-Wage	49,426	48,695
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**

Compliance to bye laws enforced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	39,598
Total for Budget Output	112,650	39,598
Wage	0	0
Non-Wage	112,650	39,598
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,543	118,467
Wage	47,518	12,917
Non-Wage	226,025	105,551
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,638	2,110
Total for Budget Output	5,638	2,110
Wage	0	0
Non-Wage	5,638	2,110
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 workers paid salaries	NA	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	9,422
227001 Travel inland	3,362	10,969
Total for Budget Output	56,162	20,391
Wage	52,800	9,422
Non-Wage	3,362	10,969
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**

Farmers adopt modern farming	NA	
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VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	380
Total for Budget Output	1,380	380
Wage	0	0
Non-Wage	1,380	380
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	22,881
Wage	52,800	9,422
Non-Wage	10,380	13,459
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,459
225204 Monitoring and Supervision of capital work	2,414	1,214
227001 Travel inland	11,171	2,889
227004 Fuel, Lubricants and Oils	12,762	3,237
228001 Maintenance-Buildings and Structures	76,127	76,127
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	273	273
263308 Sector Conditional Grant (Non-Wage)	105,753	26,438
312235 Furniture and Fittings - Acquisition	8,300	14,192
Total for Budget Output	219,558	125,830
Wage	0	0
Non-Wage	132,716	34,296
GoU Dev	86,842	91,534
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	63,998
Total for Budget Output	9,728	63,998
Wage	0	0
Non-Wage	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,728
	Ext Finance	0

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

Health workers paid salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	257,447
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	2,930
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	3,946	0
223001 Property Management Expenses	4,000	0
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	4,000
227001 Travel inland	5,845	151
227004 Fuel, Lubricants and Oils	3,410	849
228001 Maintenance-Buildings and Structures	76,000	70,999
Total for Budget Output	1,432,510	336,376
Wage	1,318,129	257,447
Non-Wage	34,381	3,930
GoU Dev	80,000	74,999
Ext Finance	0	0
Total for Department	1,661,796	526,203
Wage	1,318,129	257,447
Non-Wage	167,098	38,226
GoU Dev	176,569	230,531
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,400	8,659
Total for Budget Output	12,400	8,659
Wage	0	0
Non-Wage	12,400	8,659
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\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	603,352
Total for Budget Output	2,393,116	603,352
Wage	2,393,116	603,352
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\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	2,097
228001 Maintenance-Buildings and Structures	79,700	77,465
263308 Sector Conditional Grant (Non-Wage)	233,219	78,490

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	317,114 158,052
	Wage	0 0
	Non-Wage	233,219 78,490
	GoU Dev	83,895 79,562
	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	72,030	
	Total for Budget Output	246,820	72,030
	Wage	0	0
	Non-Wage	246,820	72,030
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	1,544,985
Total for Budget Output	4,764,174	1,544,985
Wage	4,764,174	1,544,985
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	354,541
Total for Budget Output	1,891,023	354,541
Wage	1,891,023	354,541
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*UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	5,543
Total for Budget Output	156,317	5,543
Wage	0	0
Non-Wage	156,317	5,543
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	4,427	
Total for Budget Output	7,000	4,427	
Wage	0	0	
Non-Wage	7,000	4,427	
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	3,499	
Total for Budget Output	10,000	3,499	
Wage	0	0	
Non-Wage	10,000	3,499	
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	7,595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	2,629	

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,600	0
221009 Welfare and Entertainment	6,000	4,277
225204 Monitoring and Supervision of capital work	1,969	1,313
227001 Travel inland	25,823	10,221
228001 Maintenance-Buildings and Structures	37,419	24,940
282101 Donations	1,500	1,000
Total for Budget Output	121,127	51,976
Wage	31,976	7,595
Non-Wage	89,151	44,380
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	4,400
227001 Travel inland	11,500	7,460
227004 Fuel, Lubricants and Oils	9,600	6,402
282101 Donations	2,400	1,600
Total for Budget Output	30,000	19,862
Wage	0	0
Non-Wage	30,000	19,862
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,949,592	2,826,926
Wage	9,080,290	2,510,474
Non-Wage	785,407	236,890
GoU Dev	83,895	79,562

VOTE: 708 Kabale Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,460
Total for Budget Output	10,000	2,460
Wage	0	0
Non-Wage	10,000	2,460
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	63,952
Total for Budget Output	100,000	63,952
Wage	0	0
Non-Wage	100,000	63,952
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	12,000

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,000 12,000
	Wage	0 0
	Non-Wage	15,000 12,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	44,562	
225202 Environment Impact Assessment for Capital Works	2,000	2,000	
228001 Maintenance-Buildings and Structures	106,315	106,315	
	Total for Budget Output	158,715	152,877
	Wage	0	0
	Non-Wage	158,715	152,877
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

USMID road construction projects completed and contractors paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	40,000	36,004	
227001 Travel inland	20,000	10,056	
228002 Maintenance-Transport Equipment	90,000	66,000	
263306 Urban Discretionary Development Equalization Grant	6,767,589	3,396,415	
313131 Roads and Bridges - Improvement	850,000	2,121,669	
	Total for Budget Output	7,767,589	5,630,144
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,767,589	5,630,144

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

Road equipment maintained NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	34,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	7,033
Total for Budget Output	93,597	41,218
Wage	0	0
Non-Wage	93,597	41,218
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	64,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	2,548
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	15,000	12,500
228001 Maintenance-Buildings and Structures	48,707	2,000
Total for Budget Output	383,187	101,880
Wage	288,740	64,833
Non-Wage	94,447	37,047
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	4,080
221011 Printing, Stationery, Photocopying and Binding	420	420
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	1,380
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	45,000	5,880
Wage	0	0
Non-Wage	45,000	5,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,089	6,010,412
Wage	288,740	64,833
Non-Wage	516,760	315,435
GoU Dev	7,767,589	5,630,144
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	10,396
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	10,246
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	950
227001 Travel inland	19,656	3,113
227004 Fuel, Lubricants and Oils	30,000	4,700
228001 Maintenance-Buildings and Structures	20,000	15,500
Total for Budget Output	157,534	44,905
Wage	51,000	10,396
Non-Wage	106,534	34,509
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	44,905
Wage	51,000	10,396
Non-Wage	106,534	34,509
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 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	11,094
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	947
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	10,444
Total for Budget Output	79,988	22,485
Wage	49,718	11,094
Non-Wage	30,270	11,391
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	327
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	488
Total for Budget Output	3,460	815
Wage	0	0
Non-Wage	3,460	815
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 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	3,908
Total for Budget Output	47,200	3,908
Wage	0	0
Non-Wage	47,200	3,908
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,648	27,208
Wage	49,718	11,094
Non-Wage	81,930	16,114
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 110 Planning**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	12,695
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	801
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	1,000
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	4,177
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	18,672
Wage	48,000	12,695
Non-Wage	33,160	5,978
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	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,200	2,370
Total for Budget Output	8,200	2,370
Wage	0	0
Non-Wage	8,200	2,370
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Total for Department	89,360	21,042
Wage	48,000	12,695
Non-Wage	41,360	8,348
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,317
221008 Information and Communication Technology Supplies.	2,400	600
221011 Printing, Stationery, Photocopying and Binding	1,100	1,080
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	1,255
227004 Fuel, Lubricants and Oils	7,358	3,670
Total for Budget Output	59,196	13,286
Wage	24,859	5,364
Non-Wage	34,338	7,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	13,286
Wage	24,859	5,364
Non-Wage	34,338	7,922
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
227001 Travel inland	11,903	1,973
227004 Fuel, Lubricants and Oils	592	0
Total for Budget Output	12,495	1,973
Wage	0	0
Non-Wage	12,495	1,973
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	9,680
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	985
221002 Workshops, Meetings and Seminars	2,774	0
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	252
223004 Guard and Security services	24,000	9,000
223005 Electricity	30,799	4,261
223006 Water	27,000	2,000
227001 Travel inland	13,888	2,350
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	1,995

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	265,650	30,524
Wage	29,053	9,680
Non-Wage	236,598	20,843
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,240	3,120
228001 Maintenance-Buildings and Structures	128,377	0
Total for Budget Output	134,617	3,120
Wage	0	0
Non-Wage	134,617	3,120
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,762	35,617
Wage	29,053	9,680
Non-Wage	383,709	25,936
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	18,775
221020 Litigation and related expenses	30,000	6,991
227001 Travel inland	16,940	11,856
227004 Fuel, Lubricants and Oils	8,000	6,000

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	79,780
	Wage	0
	Non-Wage	79,780
	GoU Dev	0
	Ext Finance	0

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

Council resolutions enforced

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	100
223004 Guard and Security services	9,200	6,300
224004 Beddings, Clothing, Footwear and related Services	1,205	0
227001 Travel inland	1,280	1,207
227004 Fuel, Lubricants and Oils	2,000	0
	Total for Budget Output	13,825
	Wage	0
	Non-Wage	13,825
	GoU Dev	0
	Ext Finance	0

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

Council projects monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,990	321,728
212102 Medical expenses (Employees)	3,000	1,620
221001 Advertising and Public Relations	10,000	5,200
221002 Workshops, Meetings and Seminars	10,080	10,079

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	1,148
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,500	4,945
221011 Printing, Stationery, Photocopying and Binding	2,000	267
221014 Bank Charges and other Bank related costs	3,000	2,816
221017 Membership dues and Subscription fees.	3,680	1,500
221020 Litigation and related expenses	50,000	45,000
223005 Electricity	7,000	7,000
223006 Water	7,538	7,100
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	30,650
227004 Fuel, Lubricants and Oils	12,100	7,450
263402 Transfer to Other Government Units	184,750	114,966
Total for Budget Output	705,898	561,919
Wage	358,990	321,728
Non-Wage	346,908	240,191
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	2,400
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	2,514
223005 Electricity	1,500	1,000

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	1,399
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,651	1,180
263306 Urban Discretionary Development Equalization Grant	134,072	0
Total for Budget Output	1,550,865	8,492
Wage	0	0
Non-Wage	1,416,793	8,492
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

NA

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	3,200
221001 Advertising and Public Relations	8,000	8,000
221002 Workshops, Meetings and Seminars	8,000	7,730
221003 Staff Training	8,000	4,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,915	5,909
225101 Consultancy Services	166,000	165,996
227001 Travel inland	69,465	63,529
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
273104 Pension	517,223	1,156,380
273105 Gratuity	411,127	1,567,301

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	29,000	37,898
312235 Furniture and Fittings - Acquisition	14,000	14,000
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	3,982,804
Wage	0	0
Non-Wage	2,350,689	3,688,231
GoU Dev	285,686	294,573
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 clean

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,208	853
227001 Travel inland	8,796	7,670
Total for Budget Output	11,004	9,423
Wage	0	0
Non-Wage	11,004	9,423
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,120,631
Total for Budget Output	0	1,120,631
Wage	0	0
Non-Wage	0	986,560
GoU Dev	0	134,072
Ext Finance	0	0
Total for Department	5,009,297	5,734,998
Wage	358,990	321,728
Non-Wage	4,230,550	4,984,626
GoU Dev	419,758	428,644
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly local revenue targets set

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	3,500
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	31,545
227004 Fuel, Lubricants and Oils	14,815	14,815
Total for Budget Output	65,724	49,860
Wage	0	0
Non-Wage	65,724	49,860
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	4,500
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
221012 Small Office Equipment	2,000	2,000
227001 Travel inland	4,400	4,400
227004 Fuel, Lubricants and Oils	8,100	8,100
228001 Maintenance-Buildings and Structures	3,000	2,990

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	3,000
Total for Budget Output	30,000	29,990
Wage	0	0
Non-Wage	30,000	29,990
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 report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,842	2,220
Total for Budget Output	3,842	2,220
Wage	0	0
Non-Wage	3,842	2,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18010103 Integrated debt management strengthened**

Domestic arrears cleared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,233	114,304
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	16,212
221002 Workshops, Meetings and Seminars	3,400	2,400

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,020	3,820
221008 Information and Communication Technology Supplies.	1,700	600
221009 Welfare and Entertainment	1,703	1,703
221011 Printing, Stationery, Photocopying and Binding	8,060	7,345
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	1,000
224010 Protective Gear	295	0
227001 Travel inland	24,738	24,724
227004 Fuel, Lubricants and Oils	1,868	720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	196,897	172,828
Wage	121,233	114,304
Non-Wage	75,664	58,524
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,463	254,897
Wage	121,233	114,304
Non-Wage	175,230	140,593
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
Contracts implementation monitored		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	12,697
221008 Information and Communication Technology Supplies.	3,750	750
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	5,839	5,830
227004 Fuel, Lubricants and Oils	1,696	1,693
Total for Budget Output	27,598	21,270
Wage	0	0
Non-Wage	27,598	21,270
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	596
227001 Travel inland	16,431	16,298
227004 Fuel, Lubricants and Oils	16,520	11,169
282101 Donations	1,000	500
Total for Budget Output	36,351	28,562
Wage	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	36,351	28,562
	GoU Dev	0	0
	Ext Finance	0	0

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

Council resolutions enforced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	46,193
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	111,530
221008 Information and Communication Technology Supplies.	1,825	800
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	4,805
227004 Fuel, Lubricants and Oils	2,400	400
Total for Budget Output	96,944	169,978
	Wage	46,193
	Non-Wage	123,785
	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 enforced

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)	112,650	78,918
Total for Budget Output	112,650	78,918

VOTE: 708 Kabale Municipal Council**Quarter 4***Department: 030 Statutory bodies*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	112,650
	GoU Dev	0
	Ext Finance	0
	Total for Department	273,543
	Wage	47,518
	Non-Wage	226,025
	GoU Dev	0
	Ext Finance	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,638	5,169
Total for Budget Output	5,638	5,169
Wage	0	0
Non-Wage	5,638	5,169
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

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	56,559
227001 Travel inland	3,362	21,536
Total for Budget Output	56,162	78,095
Wage	52,800	56,559
Non-Wage	3,362	21,536
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 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services**PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Farmers adopt modern farming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	1,337
Total for Budget Output	1,380	1,337
Wage	0	0
Non-Wage	1,380	1,337
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	84,601
Wage	52,800	56,559
Non-Wage	10,380	28,042
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,758	2,758
225204 Monitoring and Supervision of capital work	2,414	2,414
227001 Travel inland	11,171	11,170
227004 Fuel, Lubricants and Oils	12,762	12,762
228001 Maintenance-Buildings and Structures	76,127	76,127
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	273	273
263308 Sector Conditional Grant (Non-Wage)	105,753	105,753
312235 Furniture and Fittings - Acquisition	8,300	14,192
Total for Budget Output	219,558	225,449
Wage	0	0
Non-Wage	132,716	132,716
GoU Dev	86,842	92,734
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
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Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	9,728	63,998

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,728 63,998
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	9,728 63,998
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	1,182,929
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	9,692
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	3,946	923
223001 Property Management Expenses	4,000	1,600
224001 Medical Supplies and Services	3,000	3,000
224003 Agricultural Supplies and Services	500	0
224010 Protective Gear	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	4,000
227001 Travel inland	5,845	4,110
227004 Fuel, Lubricants and Oils	3,410	849
228001 Maintenance-Buildings and Structures	76,000	75,999
Total for Budget Output	1,432,510	1,284,301
Wage	1,318,129	1,182,929
Non-Wage	34,381	21,373
GoU Dev	80,000	79,999
Ext Finance	0	0
Total for Department	1,661,796	1,573,748
Wage	1,318,129	1,182,929
Non-Wage	167,098	154,089
GoU Dev	176,569	236,731

VOTE: 708 Kabale Municipal Council

Quarter 4

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,400	14,997
Total for Budget Output	12,400	14,997
Wage	0	0
Non-Wage	12,400	14,997
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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	2,389,834
Total for Budget Output	2,393,116	2,389,834
Wage	2,393,116	2,389,834
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	4,194
228001 Maintenance-Buildings and Structures	79,700	79,700
263308 Sector Conditional Grant (Non-Wage)	233,219	233,194
Total for Budget Output	317,114	317,088
Wage	0	0
Non-Wage	233,219	233,194
GoU Dev	83,895	83,894
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		<i>UShs Thousand</i>
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 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	246,820	246,820
Total for Budget Output	246,820	246,820
Wage	0	0
Non-Wage	246,820	246,820
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	5,418,260
Total for Budget Output	4,764,174	5,418,260
Wage	4,764,174	5,418,260
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	1,438,073

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,891,023
	Wage	1,891,023
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	156,317	156,317
Total for Budget Output	156,317	156,317
Wage	0	0
Non-Wage	156,317	156,317
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	8,466
Total for Budget Output	7,000	8,466
Wage	0	0
Non-Wage	7,000	8,466
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,976	29,541
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	8,177
212103 Incapacity benefits (Employees)	400	400
221002 Workshops, Meetings and Seminars	4,200	4,190
221008 Information and Communication Technology Supplies.	2,600	1,200
221009 Welfare and Entertainment	6,000	4,277
225204 Monitoring and Supervision of capital work	1,969	1,969
227001 Travel inland	25,823	25,818
228001 Maintenance-Buildings and Structures	37,419	37,412
282101 Donations	1,500	1,000
Total for Budget Output	121,127	113,984
Wage	31,976	29,541
Non-Wage	89,151	84,443
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 060 Education

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

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	6,500
227001 Travel inland	11,500	11,500
227004 Fuel, Lubricants and Oils	9,600	9,600
282101 Donations	2,400	2,400
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,949,592	10,143,839
Wage	9,080,290	9,275,708
Non-Wage	785,407	784,237
GoU Dev	83,895	83,894
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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Item	Approved Budget	Spent
227001 Travel inland	10,000	4,460
Total for Budget Output	10,000	4,460
Wage	0	0
Non-Wage	10,000	4,460
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
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Item	Approved Budget	Spent
227001 Travel inland	100,000	63,952
Total for Budget Output	100,000	63,952
Wage	0	0
Non-Wage	100,000	63,952
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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,000	12,000
Total for Budget Output	15,000	12,000
Wage	0	0
Non-Wage	15,000	12,000
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	50,400
225202 Environment Impact Assessment for Capital Works	2,000	2,000
228001 Maintenance-Buildings and Structures	106,315	106,315
Total for Budget Output	158,715	158,715
Wage	0	0
Non-Wage	158,715	158,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

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

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	90,000	90,000
263306 Urban Discretionary Development Equalization Grant	6,767,589	9,888,658
313131 Roads and Bridges - Improvement	850,000	2,274,172
Total for Budget Output	7,767,589	12,312,830
Wage	0	0
Non-Wage	0	0
GoU Dev	7,767,589	12,312,830
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 maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	34,185
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	43,078
Total for Budget Output	93,597	77,263
Wage	0	0
Non-Wage	93,597	77,263
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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,740	258,454
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	10,015
221002 Workshops, Meetings and Seminars	2,000	2,000
221008 Information and Communication Technology Supplies.	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	8,000	8,000
227001 Travel inland	15,000	15,000
228001 Maintenance-Buildings and Structures	48,707	2,000
Total for Budget Output	383,187	305,469
Wage	288,740	258,454
Non-Wage	94,447	47,015
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 awarded

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	4,080
221011 Printing, Stationery, Photocopying and Binding	420	420
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	13,842
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0

VOTE: 708 Kabale Municipal Council**Quarter 4***Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	45,000	18,342
Wage	0	0
Non-Wage	45,000	18,342
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,089	12,953,031
Wage	288,740	258,454
Non-Wage	516,760	381,747
GoU Dev	7,767,589	12,312,830
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	46,083
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	30,841
221008 Information and Communication Technology Supplies.	700	350
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	1,450
227001 Travel inland	19,656	10,095
227004 Fuel, Lubricants and Oils	30,000	14,700
228001 Maintenance-Buildings and Structures	20,000	20,000
Total for Budget Output	157,534	123,518
Wage	51,000	46,083
Non-Wage	106,534	77,436
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	123,518
Wage	51,000	46,083
Non-Wage	106,534	77,436
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	43,798
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	3,179
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	20,649
Total for Budget Output	79,988	67,626
Wage	49,718	43,798
Non-Wage	30,270	23,828
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	499
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	488
Total for Budget Output	3,460	987
Wage	0	0
Non-Wage	3,460	987
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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	5,258
Total for Budget Output	47,200	5,258
Wage	0	0
Non-Wage	47,200	5,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,648	73,870
Wage	49,718	43,798
Non-Wage	81,930	30,072

VOTE: 708 Kabale Municipal Council

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly performance report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	46,393
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	2,027
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	25,289
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	76,109
Wage	48,000	46,393
Non-Wage	33,160	29,716
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,200	4,370
Total for Budget Output	8,200	4,370

VOTE: 708 Kabale Municipal Council**Quarter 4***Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,370
	GoU Dev	0
	Ext Finance	0
	Total for Department	89,360
	Wage	46,393
	Non-Wage	34,086
	GoU Dev	0
	Ext Finance	0

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	22,676
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	4,944
221008 Information and Communication Technology Supplies.	2,400	2,400
221011 Printing, Stationery, Photocopying and Binding	1,100	1,080
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	17,999
227004 Fuel, Lubricants and Oils	7,358	4,092
Total for Budget Output	59,196	53,191
Wage	24,859	22,676
Non-Wage	34,338	30,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	53,191
Wage	24,859	22,676
Non-Wage	34,338	30,516
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,903	9,992
227004 Fuel, Lubricants and Oils	592	0
Total for Budget Output	12,495	9,992
Wage	0	0
Non-Wage	12,495	9,992
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

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	29,053	27,674
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	2,865
221002 Workshops, Meetings and Seminars	2,774	750
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	994
223004 Guard and Security services	24,000	23,400
223005 Electricity	30,799	10,561

VOTE: 708 Kabale Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	27,000	9,000
227001 Travel inland	13,888	3,474
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	1,995
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	265,650	80,713
Wage	29,053	27,674
Non-Wage	236,598	53,039
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,240	6,239
228001 Maintenance-Buildings and Structures	128,377	0
Total for Budget Output	134,617	6,239
Wage	0	0
Non-Wage	134,617	6,239
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,762	96,945
Wage	29,053	27,674
Non-Wage	383,709	69,271
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 11 Digital Transformation****SubProgramme: 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 Q4
Number of sectors	Number	5	5

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 Q4
Number of MDAs and LGs Per annum	Percentage	1	1

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 Q4
% of cases concluded within the set timelines	Percentage	10	3

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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	3

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 Q4
Number of Performance management tools in place	Number	2	2

VOTE: 708 Kabale Municipal Council**Quarter 4****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 Q4
Number of integrity promotional campaigns conducted	Number	4	4

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 Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	75%

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 Q4
Percentage increase in Audits undertaken.	Percentage	10%	3%

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 Q4
Level of implementation of the annual procurement plan	Percentage	80	90

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 Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	3

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 Q4
Number of existing legal, policy, regulatory and	Percentage	30	4

VOTE: 708 Kabale Municipal Council**Quarter 4****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 Q4
Number of extension workers trained in dissemination	Number	3	2

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 Q4
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: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

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 Q4
Percentage compliance to building code/standards	Percentage	10	

VOTE: 708 Kabale Municipal Council**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 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 Q4
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 Q4
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 Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4	3

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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

VOTE: 708 Kabale Municipal Council**Quarter 4****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 Q4
Number of quarterly internal audit progress reports per	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	3	1

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 Q4
No. of Jobs created	Number	2021-2022	10

VOTE: 708 Kabale Municipal Council

Quarter 4

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

N/A