

**VOTE: 708 Kabale Municipal Council**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 708 Kabale Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 19-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,023,578	3,023,578	0	0%
Discretionary Government Transfers	8,485,607	8,485,607	0	0%
Conditional Government Transfers	14,883,175	14,883,175	0	0%
Other Government Transfers	285,100	285,100	0	0%
External Financing	0	0	0	
Total Revenues shares	26,677,461	26,677,461	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	63,180	63,180	6,761	11%
Tourism Development	12,495	12,495	0	0%
Natural Resources, Environment, Climate Change, Land And Water	157,534	157,534	4,395	3%
Private Sector Development	400,267	400,267	1,965	0%
Integrated Transport Infrastructure And Services	8,528,089	8,528,089	21,746	0%
Sustainable Urbanisation And Housing	45,000	45,000	0	0%
Digital Transformation	11,550	11,550	0	0%
Human Capital Development	11,611,388	11,611,388	1,118,567	10%
Public Sector Transformation	4,997,747	3,463,279	1,142,204	23%
Community Mobilization And Mindset Change	131,648	131,648	4,213	3%
Governance And Security	332,739	1,867,207	85,816	26%
Development Plan Implementation	385,823	385,823	16,397	4%
Grand Total	26,677,461	26,677,461	2,402,064	9%
Wage	11,470,328	11,470,328	960,152	8%
Non-Wage Recurrent	6,759,321	6,759,321	1,440,343	21%
Domestic Devt	8,447,811	8,447,811	1,570	0%
External Financing	0	0	0	

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,023,578</b>	<b>3,023,578</b>	<b>0</b>	<b>0%</b>
Advertisements/Bill Boards	27,722	27,722	0	0%
Animal and Crop Husbandry related Levies	60,000	60,000	0	0%
Business licenses	380,295	380,295	0	0%
Inspection Fees	109,326	109,326	0	0%
Land Fees	20,417	20,417	0	0%
Liquor licenses	2,522	2,522	0	0%
Local Hotel Tax	60,738	60,738	0	0%
Local Services Tax-Payable By Individuals	210,164	210,164	0	0%
Market /Gate Charges	963,588	963,588	0	0%
Miscellaneous receipts/income	182,046	182,046	0	0%
Other licenses	74,543	74,543	0	0%
Property related Duties/Fees	612,848	612,848	0	0%
Refuse collection charges/Public convenience	1,292	1,292	0	0%
Registration fees for Documents and Businesses	11,784	11,784	0	0%
Rent & Rates - Non-Produced Assets – from private entities	143,201	143,201	0	0%
Vehicle Parking Fees	163,093	163,093	0	0%
<b>Discretionary Government Transfers</b>	<b>8,485,607</b>	<b>8,485,607</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Equalisation Development Grant	7,187,347	7,187,347	0	0%
Urban Unconditional Grant Wage	1,051,086	1,051,086	0	0%
Urban Unconditional Non-Wage	247,174	247,174	0	0%
<b>Conditional Government Transfers</b>	<b>14,883,175</b>	<b>14,883,175</b>	<b>0</b>	<b>0%</b>
Programme Conditional Grant - Non Wage Recurrent	3,203,468	3,203,468	0	0%
Programme Conditional Grant - Development	1,260,464	1,260,464	0	0%
Programme Conditional Grant - Wage Recurrent	10,419,242	10,419,242	0	0%
<b>Other Government Transfers</b>	<b>285,100</b>	<b>285,100</b>	<b>0</b>	<b>0%</b>
Support to PLE (UNEB)	10,000	10,000	0	0%

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

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,009,297	0	1,220,127	24%	1,220,127
Sub-Total	5,009,297	0	1,220,127	24%	1,220,127
Department: Finance					
10 Financial Management and Accountability (LG)	296,463	0	13,419	5%	13,419
Sub-Total	296,463	0	13,419	5%	13,419
Department: Statutory bodies					
10 Legislation and Oversight	273,543	0	5,376	2%	5,376
Sub-Total	273,543	0	5,376	2%	5,376
Department: Production and Marketing					
10 Agricultural Extension	61,800	0	6,450	10%	6,450
20 Agricultural Production	1,380	0	311	23%	311
Sub-Total	63,180	0	6,761	11%	6,761
Department: Health					
10 Primary HealthCare	219,558	0	26,438	12%	26,438
30 Health Management and Supervision	1,442,238	0	106,246	7%	106,246
Sub-Total	1,661,796	0	132,684	8%	132,684
Department: Education					
10 Pre-Primary and Primary Education	2,723,130	0	255,136	9%	255,136
20 Secondary Education	5,010,994	0	610,953	12%	610,953
30 Skills Development	2,047,340	0	116,385	6%	116,385
40 Education&Sports Management and Inspection	168,127	0	3,408	2%	3,408
Sub-Total	9,949,592	0	985,883	10%	985,883
Department: Roads and Engineering					
10 Community Access Roads	8,528,089	0	21,746	0%	21,746
20 Engineering Services	45,000	0	0	0%	0
Sub-Total	8,573,089	0	21,746	0%	21,746

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	157,534	0	4,395	3%	4,395
Sub-Total	157,534	0	4,395	3%	4,395
Department: Community Based Services					
10 Community Mobilisation	83,448	0	4,213	5%	4,213
20 Empowerment and Mindset Change	48,200	0	0	0%	0
Sub-Total	131,648	0	4,213	3%	4,213
Department: Planning					
10 Planning and Statistics	89,360	0	2,978	3%	2,978
Sub-Total	89,360	0	2,978	3%	2,978
Department: Internal Audit					
10 Compliance	59,196	0	2,517	4%	2,517
Sub-Total	59,196	0	2,517	4%	2,517
Department: Trade, Industry and Local Development					
10 Commercial Services	412,762	0	1,965	0%	1,965
Sub-Total	412,762	0	1,965	0%	1,965
Grand Total	26,677,461	0	2,402,064	9%	2,402,064



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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,589,540	4,589,540	0	0%	0
Locally Raised Revenues	490,458	490,458	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	1,400,396	1,400,396	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,316,635	2,316,635	0	0%	0
Urban Unconditional Grant Wage	358,990	358,990	0	0%	0
Urban Unconditional Non-Wage	23,060	23,060	0	0%	0
Development Revenues	419,758	419,758	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	134,072	134,072	0	0%	0
Urban Discretionary Equalisation Development Grant	285,686	285,686	0	0%	0
Total Revenues Shares	5,009,297	5,009,297	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,990	358,990	25,671	7%	25,671
Non Wage	4,230,550	4,230,550	1,192,886	28%	1,192,886
Development Expenditure					
Domestic Development	419,758	419,758	1,570	0%	1,570
External Financing	0	0	0	0%	0
Total Expenditure	5,009,297	5,009,297	1,220,127	24%	1,220,127
C: Unspent Balances					
Recurrent Balances			-1,218,557		
Wage			-25,671		
Non Wage			-1,192,886		
Development Balances			-1,570		
Domestic Development			-1,570		
External Financing			0		
Total Unspent			-1,220,127		

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	296,463	296,463	0	0%	0
Locally Raised Revenues	137,139	137,139	0	0%	0
Urban Unconditional Grant Wage	121,233	121,233	0	0%	0
Urban Unconditional Non-Wage	38,091	38,091	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,463	296,463	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,233	121,233	11,020	9%	11,020
Non Wage	175,230	175,230	2,399	1%	2,399
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,463	296,463	13,419	5%	13,419
C: Unspent Balances					
Recurrent Balances			-13,419		
Wage			-11,020		
Non Wage			-2,399		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-13,419		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	273,543	273,543	0	0%	0
Locally Raised Revenues	178,430	178,430	0	0%	0
Urban Unconditional Grant Wage	47,518	47,518	0	0%	0
Urban Unconditional Non-Wage	47,594	47,595	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	273,543	273,543	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	3,046	6%	3,046
Non Wage	226,025	226,025	2,330	1%	2,330
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,543	273,543	5,376	2%	5,376
C: Unspent Balances					
Recurrent Balances			-5,376		
Wage			-3,046		
Non Wage			-2,330		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-5,376		

N / A

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	63,180	63,180	0	0%	0
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	52,800	52,800	0	0%	0
Urban Unconditional Non-Wage	1,380	1,380	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	63,180	63,180	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,800	52,800	6,450	12%	6,450
Non Wage	10,380	10,380	311	3%	311
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,180	63,180	6,761	11%	6,761
C: Unspent Balances					
Recurrent Balances			-6,761		
Wage			-6,450		
Non Wage			-311		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-6,761		

N / A

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**SECTION B : Summary by Department**



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,485,227	1,485,227	0	0%	0
Locally Raised Revenues	30,586	30,586	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	132,716	132,716	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,318,129	1,318,129	0	0%	0
Urban Unconditional Non-Wage	3,795	3,795	0	0%	0
Development Revenues	176,569	176,569	0	0%	0
Programme Conditional Grant - Development	176,569	176,569	0	0%	0
Total Revenues Shares	1,661,796	1,661,796	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,318,129	1,318,129	105,376	8%	105,376
Non Wage	167,098	167,098	27,308	16%	27,308
Development Expenditure					
Domestic Development	176,569	176,569	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,661,796	1,661,796	132,684	8%	132,684
C: Unspent Balances					
Recurrent Balances			-132,684		
Wage			-105,376		
Non Wage			-27,308		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-132,684		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,865,697	9,865,697	0	0%	0
Locally Raised Revenues	24,758	24,758	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	735,144	735,144	0	0%	0
Programme Conditional Grant - Wage Recurrent	9,048,313	9,048,313	0	0%	0
Urban Unconditional Grant Wage	31,976	31,976	0	0%	0
Urban Unconditional Non-Wage	15,505	15,505	0	0%	0
Development Revenues	83,895	83,895	0	0%	0
Programme Conditional Grant - Development	83,895	83,895	0	0%	0
Total Revenues Shares	9,949,592	9,949,592	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,080,290	9,080,290	773,020	9%	773,020
Non Wage	785,407	785,407	212,863	27%	212,863
Development Expenditure					
Domestic Development	83,895	83,895	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,949,592	9,949,592	985,883	10%	985,883
C: Unspent Balances					
Recurrent Balances			-985,883		
Wage			-773,020		
Non Wage			-212,863		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-985,883		

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**SECTION B : Summary by Department**

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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	0	0%	0
Locally Raised Revenues	280,086	280,086	0	0%	0
Other Transfers from Central Government	227,900	227,900	0	0%	0
Urban Unconditional Grant Wage	288,740	288,740	0	0%	0
Urban Unconditional Non-Wage	8,773	8,773	0	0%	0
Development Revenues	7,767,589	7,767,589	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Urban Discretionary Equalisation Development Grant	6,767,589	6,767,589	0	0%	0
Total Revenues Shares	8,573,089	8,573,089	0	0%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	288,740	288,740	20,851	7%	20,851
Non Wage	516,760	516,760	895	0%	895
Development Expenditure					
Domestic Development	7,767,589	7,767,589	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	8,573,089	8,573,089	21,746	0%	21,746

C: Unspent Balances

Recurrent Balances	-21,746	
Wage	-20,851	
Non Wage	-895	
Development Balances	0	
Domestic Development	0	
External Financing	0	
Total Unspent	-21,746	

N / A

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**SECTION B : Summary by Department**

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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

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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	0	0%	0
Locally Raised Revenues	105,006	105,006	0	0%	0
Urban Unconditional Grant Wage	51,000	51,000	0	0%	0
Urban Unconditional Non-Wage	1,529	1,529	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,534	157,534	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	4,250	8%	4,250
Non Wage	106,534	106,534	145	0%	145
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,534	157,534	4,395	3%	4,395
C: Unspent Balances					
Recurrent Balances			-4,395		
Wage			-4,250		
Non Wage			-145		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,395		

N / A



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**SECTION B : Summary by Department**

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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	0	0%	0
Locally Raised Revenues	20,322	20,322	0	0%	0
Other Transfers from Central Government	47,200	47,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	0	0%	0
Urban Unconditional Grant Wage	49,718	49,718	0	0%	0
Urban Unconditional Non-Wage	2,624	2,624	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,648	131,648	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,718	49,718	3,788	8%	3,788
Non Wage	81,930	81,930	425	1%	425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,648	131,648	4,213	3%	4,213
C: Unspent Balances					
Recurrent Balances			-4,213		
Wage			-3,788		
Non Wage			-425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,213		

N / A

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**SECTION B : Summary by Department**

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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	0	0%	0
Locally Raised Revenues	24,333	24,333	0	0%	0
Urban Unconditional Grant Wage	48,000	48,000	0	0%	0
Urban Unconditional Non-Wage	17,027	17,027	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,360	89,360	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	2,833	6%	2,833
Non Wage	41,360	41,360	145	0%	145
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,360	89,360	2,978	3%	2,978
C: Unspent Balances					
Recurrent Balances			-2,978		
Wage			-2,833		
Non Wage			-145		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,978		

N / A

**VOTE: 708** Kabale Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	59,196	59,196	0	0%	0
Locally Raised Revenues	31,008	31,008	0	0%	0
Urban Unconditional Grant Wage	24,859	24,859	0	0%	0
Urban Unconditional Non-Wage	3,330	3,330	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,196	59,196	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	2,072	8%	2,072
Non Wage	34,338	34,338	445	1%	445
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,196	59,196	2,517	4%	2,517
C: Unspent Balances					
Recurrent Balances			-2,517		
Wage			-2,072		
Non Wage			-445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-2,517		

N / A

**VOTE: 708** Kabale Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 708 Kabale Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	412,762	412,762	0	0%	0
Locally Raised Revenues	373,651	373,651	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,189	7,189	0	0%	0
Urban Unconditional Grant Wage	29,053	29,053	0	0%	0
Urban Unconditional Non-Wage	2,869	2,869	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	412,762	412,762	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,053	29,053	1,775	6%	1,775
Non Wage	383,709	383,709	190	0%	190
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,762	412,762	1,965	0%	1,965
C: Unspent Balances					
Recurrent Balances			-1,965		
Wage			-1,775		
Non Wage			-190		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-1,965		

N / A



**VOTE: 708** Kabale Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 708 Kabale Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	1,751
221020 Litigation and related expenses	30,000	0
227001 Travel inland	16,940	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	79,780	1,751
Wage	0	0
Non-Wage	79,780	1,751

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

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

Budget Output: 390003 Policy and System reviews

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211101 General Staff Salaries	358,990		25,671
212102 Medical expenses (Employees)	3,000		0
221001 Advertising and Public Relations	10,000		0
221002 Workshops, Meetings and Seminars	10,080		2,520
221007 Books, Periodicals & Newspapers	1,460		0
221008 Information and Communication Technology Supplies.	1,800		0
221009 Welfare and Entertainment	9,500		0
221011 Printing, Stationery, Photocopying and Binding	2,000		0
221014 Bank Charges and other Bank related costs	3,000		413
221017 Membership dues and Subscription fees.	3,680		0
221020 Litigation and related expenses	50,000		0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223005 Electricity	7,000	0
223006 Water	7,538	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	0
227004 Fuel, Lubricants and Oils	12,100	0
263402 Transfer to Other Government Units	184,750	0
Total for Budget Output	705,898	28,605
Wage	358,990	25,671
Non-Wage	346,908	2,933
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	0
225101 Consultancy Services	166,000	0
227001 Travel inland	69,465	1,570
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
273104 Pension	517,223	87,702
273105 Gratuity	411,127	92,689
312229 Other ICT Equipment - Acquisition	29,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	0
352881 Pension and Gratuity Arrears Budgeting	1,373,448	929,887
Total for Budget Output	2,636,375	1,111,848
Wage	0	0
Non-Wage	2,350,689	1,110,278
GoU Dev	285,686	1,570
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,208	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,796	0
Total for Budget Output	11,004	0
Wage	0	0
Non-Wage	11,004	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	77,924
Total for Budget Output	0	77,924
Wage	0	0
Non-Wage	0	77,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,009,297	1,220,127
Wage	358,990	25,671
Non-Wage	4,230,550	1,192,886
GoU Dev	419,758	1,570
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	984
227004 Fuel, Lubricants and Oils	8,100	0
228001 Maintenance-Buildings and Structures	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	30,000	984
Wage	0	0
Non-Wage	30,000	984

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	121,233	11,020	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	1,415	
221002 Workshops, Meetings and Seminars	3,400	0	
221003 Staff Training	5,020	0	
221008 Information and Communication Technology Supplies.	1,700	0	
221009 Welfare and Entertainment	1,703	0	
221011 Printing, Stationery, Photocopying and Binding	8,060	0	
221012 Small Office Equipment	2,500	0	
221017 Membership dues and Subscription fees.	1,000	0	
224010 Protective Gear	295	0	
227001 Travel inland	24,738	0	
227004 Fuel, Lubricants and Oils	1,868	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0	
Total for Budget Output	196,897	12,435	



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	121,233	11,020
	Non-Wage	75,664	1,415
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	296,463	13,419
	Wage	121,233	11,020
	Non-Wage	175,230	2,399
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	475
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	5,839	0
227004 Fuel, Lubricants and Oils	1,696	0
Total for Budget Output	27,598	475
Wage	0	0
Non-Wage	27,598	475
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	0
227001 Travel inland	16,431	0
227004 Fuel, Lubricants and Oils	16,520	0
282101 Donations	1,000	0
Total for Budget Output	36,351	0
Wage	0	0
Non-Wage	36,351	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	3,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	1,855
221008 Information and Communication Technology Supplies.	1,825	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	0
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	96,944	4,901
Wage	47,518	3,046
Non-Wage	49,426	1,855
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	0
Total for Budget Output	112,650	0
Wage	0	0
Non-Wage	112,650	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,543	5,376
Wage	47,518	3,046
Non-Wage	226,025	2,330
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	6,450
227001 Travel inland	3,362	0
Total for Budget Output	56,162	6,450
Wage	52,800	6,450
Non-Wage	3,362	0
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	311
Total for Budget Output	1,380	311
Wage	0	0
Non-Wage	1,380	311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	6,761
Wage	52,800	6,450
Non-Wage	10,380	311
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

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

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

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

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,318,129	105,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		10,080	870
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	0
227001 Travel inland		5,845	0
227004 Fuel, Lubricants and Oils		3,410	0
228001 Maintenance-Buildings and Structures		76,000	0
Total for Budget Output		1,432,510	106,246
	Wage	1,318,129	105,376
	Non-Wage	34,381	870
	GoU Dev	80,000	0
	Ext Finance	0	0
Total for Department		1,661,796	132,684
	Wage	1,318,129	105,376
	Non-Wage	167,098	27,308
	GoU Dev	176,569	0
	Ext Finance	0	0



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,400	0
Total for Budget Output	12,400	0
Wage	0	0
Non-Wage	12,400	0
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	177,422
Total for Budget Output	2,393,116	177,422
Wage	2,393,116	177,422
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	0
228001 Maintenance-Buildings and Structures	79,700	0
263308 Sector Conditional Grant (Non-Wage)	233,219	77,714

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	317,114	77,714
	Wage	0	0
	Non-Wage	233,219	77,714
	GoU Dev	83,895	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	528,680
Total for Budget Output	4,764,174	528,680
Wage	4,764,174	528,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	64,279
Total for Budget Output	1,891,023	64,279
Wage	1,891,023	64,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,976	2,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	770

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	0
225204 Monitoring and Supervision of capital work	1,969	0
227001 Travel inland	25,823	0
228001 Maintenance-Buildings and Structures	37,419	0
282101 Donations	1,500	0
Total for Budget Output	121,127	3,408
Wage	31,976	2,638
Non-Wage	89,151	770
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		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	0
227001 Travel inland	11,500	0
227004 Fuel, Lubricants and Oils	9,600	0
282101 Donations	2,400	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,949,592	985,883
Wage	9,080,290	773,020
Non-Wage	785,407	212,863
GoU Dev	83,895	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260009 Road Maintenance

N / A

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	0
227001 Travel inland	20,000	0
228002 Maintenance-Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	6,767,589	0
313131 Roads and Bridges - Improvement	850,000	0
	Total for Budget Output	7,767,5890
	Wage	0
	Non-Wage	0
	GoU Dev	7,767,589
	Ext Finance	0



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 260014 Road Equipment and Fleet Management Services		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
NA		

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

SubProgramme: 04 Transport Asset Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,740	20,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	895
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	48,707	0
Total for Budget Output	383,187	21,746
Wage	288,740	20,851
Non-Wage	94,447	895
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	0
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,089	21,746
Wage	288,740	20,851
Non-Wage	516,760	895
GoU Dev	7,767,589	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	4,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	145
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	360	0
224003 Agricultural Supplies and Services	1,240	0
224004 Beddings, Clothing, Footwear and related Services	3,050	0
227001 Travel inland	19,656	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	157,534	4,395
Wage	51,000	4,250
Non-Wage	106,534	145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	4,395
Wage	51,000	4,250
Non-Wage	106,534	145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	3,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	425
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	0
Total for Budget Output	79,988	4,213
Wage	49,718	3,788
Non-Wage	30,270	425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,648	4,213
Wage	49,718	3,788
Non-Wage	81,930	425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	145
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	2,978
Wage	48,000	2,833
Non-Wage	33,160	145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Total for Department	89,360	2,978
Wage	48,000	2,833
Non-Wage	41,360	145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	445
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	7,358	0
Total for Budget Output	59,196	2,517
Wage	24,859	2,072
Non-Wage	34,338	445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	2,517
Wage	24,859	2,072
Non-Wage	34,338	445
GoU Dev	0	0
Ext Finance	0	0



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	1,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	190
221002 Workshops, Meetings and Seminars	2,774	0
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	0
223004 Guard and Security services	24,000	0
223005 Electricity	30,799	0
223006 Water	27,000	0
227001 Travel inland	13,888	0
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	265,650	1,965
Wage	29,053	1,775
Non-Wage	236,598	190
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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,240	0
228001 Maintenance-Buildings and Structures	128,377	0
Total for Budget Output	134,617	0
Wage	0	0
Non-Wage	134,617	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,762	1,965
Wage	29,053	1,775
Non-Wage	383,709	190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

website regularly updatedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	400	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 monitoredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	1,751
221020 Litigation and related expenses	30,000	0
227001 Travel inland	16,940	0
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	79,7801,751
	Wage	00
	Non-Wage	79,7801,751
	GoU Dev	00
	Ext Finance	00

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

Council resolutions enforcedNA

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

Budget Output: 390003 Policy and System reviews

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

Council projects monitoredNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	358,99025,671
212102 Medical expenses (Employees)	3,0000
221001 Advertising and Public Relations	10,0000
221002 Workshops, Meetings and Seminars	10,0802,520

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	0
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	413
221017 Membership dues and Subscription fees.	3,680	0
221020 Litigation and related expenses	50,000	0
223005 Electricity	7,000	0
223006 Water	7,538	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	0
227004 Fuel, Lubricants and Oils	12,100	0
263402 Transfer to Other Government Units	184,750	0
Total for Budget Output	705,898	28,605
Wage	358,990	25,671
Non-Wage	346,908	2,933
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	0
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	0
223005 Electricity	1,500	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 390014 Development and Operationalion of Human Resource System

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

Staff records updated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	8,000	0
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	0
225101 Consultancy Services	166,000	0
227001 Travel inland	69,465	1,570
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
273104 Pension	517,223	87,702
273105 Gratuity	411,127	92,689

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	29,000	0
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	0
352881 Pension and Gratuity Arrears Budgeting	1,373,448	929,887
Total for Budget Output	2,636,375	1,111,848
Wage	0	0
Non-Wage	2,350,689	1,110,278
GoU Dev	285,686	1,570
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Records kept cleanNA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	77,924
Total for Budget Output	0	77,924
Wage	0	0
Non-Wage	0	77,924
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,009,297	1,220,127
Wage	358,990	25,671
Non-Wage	4,230,550	1,192,886
GoU Dev	419,758	1,570
Ext Finance	0	0



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Quarterly local revenue targets set	NA	

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

US\$ Thousand

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly updated revenue registers

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	984
227004 Fuel, Lubricants and Oils	8,100	0
228001 Maintenance-Buildings and Structures	3,000	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	30,000	984
Wage	0	0
Non-Wage	30,000	984
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

Quarterly audit response reportNA

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Domestic arrears clearedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	121,233	11,020
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	1,415
221002 Workshops, Meetings and Seminars	3,400	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,020	0
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,703	0
221011 Printing, Stationery, Photocopying and Binding	8,060	0
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	295	0
227001 Travel inland	24,738	0
227004 Fuel, Lubricants and Oils	1,868	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
Total for Budget Output	196,897	12,435
Wage	121,233	11,020
Non-Wage	75,664	1,415
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,463	13,419
Wage	121,233	11,020
Non-Wage	175,230	2,399
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	475
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	5,839	0
227004 Fuel, Lubricants and Oils	1,696	0
Total for Budget Output	27,598	475
Wage	0	0
Non-Wage	27,598	475
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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
227001 Travel inland	16,431	0
227004 Fuel, Lubricants and Oils	16,520	0
282101 Donations	1,000	0
Total for Budget Output	36,351	0
Wage	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council resolutions enforcedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	3,046
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	1,855
221008 Information and Communication Technology Supplies.	1,825	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	0
227004 Fuel, Lubricants and Oils	2,400	0
Total for Budget Output	96,944	4,901
Wage	47,518	3,046
Non-Wage	49,426	1,855
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 enforcedNA

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)	112,650	0
Total for Budget Output	112,650	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	112,6500
	GoU Dev	00
	Ext Finance	00
	Total for Department	273,5435,376
	Wage	47,5183,046
	Non-Wage	226,0252,330
	GoU Dev	00
	Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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

US\$ Thousand

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

Budget Output: 010015 Extension services

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

Extension services provided

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	6,450
227001 Travel inland	3,362	0
Total for Budget Output	56,162	6,450
Wage	52,800	6,450
Non-Wage	3,362	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

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

Farmers adopt modern farmingNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	311
Total for Budget Output	1,380	311
Wage	0	0
Non-Wage	1,380	311
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	6,761
Wage	52,800	6,450
Non-Wage	10,380	311
GoU Dev	0	0
Ext Finance	0	0



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

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

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

US\$ Thousand

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	9,728	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	105,376
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	870
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	0
227001 Travel inland	5,845	0
227004 Fuel, Lubricants and Oils	3,410	0
228001 Maintenance-Buildings and Structures	76,000	0
Total for Budget Output	1,432,510	106,246
Wage	1,318,129	105,376
Non-Wage	34,381	870
GoU Dev	80,000	0
Ext Finance	0	0
Total for Department	1,661,796	132,684
Wage	1,318,129	105,376
Non-Wage	167,098	27,308
GoU Dev	176,569	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

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

UShs Thousand

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

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	177,422
Total for Budget Output	2,393,116	177,422
Wage	2,393,116	177,422
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	246,820	82,273
Total for Budget Output	246,820	82,273
Wage	0	0
Non-Wage	246,820	82,273
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	528,680
Total for Budget Output	4,764,174	528,680
Wage	4,764,174	528,680
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	64,279

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	1,891,023	64,279
Wage	1,891,023	64,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
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	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,976	2,638
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	770
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	0
225204 Monitoring and Supervision of capital work	1,969	0
227001 Travel inland	25,823	0
228001 Maintenance-Buildings and Structures	37,419	0
282101 Donations	1,500	0
Total for Budget Output	121,127	3,408
Wage	31,976	2,638
Non-Wage	89,151	770
GoU Dev	0	0



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	0
227001 Travel inland	11,500	0
227004 Fuel, Lubricants and Oils	9,600	0
282101 Donations	2,400	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,949,592	985,883
Wage	9,080,290	773,020
Non-Wage	785,407	212,863
GoU Dev	83,895	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

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

US\$ Thousand

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

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning
N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management
N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

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

Budget Output: 260010 Road Rehabilitation

N / A

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260014 Road Equipment and Fleet Management Services

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

Road equipment maintainedNA

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

SubProgramme: 04 Transport Asset Management

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

N / A

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	288,740	20,851
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	895
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	48,707	0
Total for Budget Output	383,187	21,746
Wage	288,740	20,851
Non-Wage	94,447	895
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Building permits awardedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	0
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	45,000	0
Wage	0	0
Non-Wage	45,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,089	21,746
Wage	288,740	20,851
Non-Wage	516,760	895
GoU Dev	7,767,589	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	4,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	145
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	360	0
224003 Agricultural Supplies and Services	1,240	0
224004 Beddings, Clothing, Footwear and related Services	3,050	0
227001 Travel inland	19,656	0
227004 Fuel, Lubricants and Oils	30,000	0
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	157,534	4,395
Wage	51,000	4,250
Non-Wage	106,534	145
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	4,395
Wage	51,000	4,250
Non-Wage	106,534	145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	3,788
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	425
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	0
Total for Budget Output	79,988	4,213
Wage	49,718	3,788
Non-Wage	30,270	425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

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



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	131,648	4,213
Wage	49,718	3,788
Non-Wage	81,930	425

VOTE: 708 Kabale Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	2,833
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	145
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	2,978
Wage	48,000	2,833
Non-Wage	33,160	145
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,360	2,978
Wage	48,000	2,833
Non-Wage	41,360	145
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	2,072
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	445
221008 Information and Communication Technology Supplies.	2,400	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	7,358	0
Total for Budget Output	59,196	2,517
Wage	24,859	2,072
Non-Wage	34,338	445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	2,517
Wage	24,859	2,072
Non-Wage	34,338	445
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism revenue enhanced	NA	

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

US\$ Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses assisted in registration process

NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	1,775
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	190
221002 Workshops, Meetings and Seminars	2,774	0
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	0
223004 Guard and Security services	24,000	0
223005 Electricity	30,799	0

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223006 Water	27,000	0
227001 Travel inland	13,888	0
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	0
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	265,650	1,965
Wage	29,053	1,775
Non-Wage	236,598	190
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,240	0
228001 Maintenance-Buildings and Structures	128,377	0
Total for Budget Output	134,617	0
Wage	0	0
Non-Wage	134,617	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,762	1,965
Wage	29,053	1,775
Non-Wage	383,709	190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

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



VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percentage increase in Audits undertaken.	Percentage	10%	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	80	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	30	

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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: 260014 Road Equipment and Fleet Management Services

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

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

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output : 10040501 Building codes and standards in place

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

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

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 708 Kabale Municipal Council

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

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

VOTE: 708 Kabale Municipal Council

Quarter 1

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

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

VOTE: 708 Kabale Municipal Council

Quarter 1

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

VOTE: 708 Kabale Municipal Council

Quarter 1

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

VOTE: 708 Kabale Municipal Council

Quarter 1

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



VOTE: 708 Kabale Municipal Council

Quarter 1

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

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

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

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