
VOTE: 708 Kabale Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 708 Kabale Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BAREKYE JUSTINE
(Accounting Officer)

Signed on Date: 06-02-2024

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

VOTE: 708 Kabale Municipal Council

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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	761,169	25%
Discretionary Government Transfers	8,485,607	11,741,081	8,634,464	102%
Conditional Government Transfers	14,883,175	20,725,691	11,581,569	78%
Other Government Transfers	285,100	285,100	90,841	32%
External Financing	0	0	0	
Total Revenues shares	26,677,461	35,775,451	21,068,042	79%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	63,180	116,118	41,298	65%
Tourism Development	12,495	12,495	3,795	30%
Natural Resources, Environment, Climate Change, Land And Water Management	157,534	157,534	48,363	31%
Private Sector Development	400,267	400,267	27,467	7%
Integrated Transport Infrastructure And Services	8,528,089	11,704,843	5,043,381	59%
Sustainable Urbanisation And Housing	45,000	45,000	0	0%
Digital Transformation	11,550	11,550	500	4%
Human Capital Development	11,611,388	15,220,946	5,256,821	45%
Public Sector Transformation	4,997,747	5,643,299	2,603,936	52%
Community Mobilization And Mindset Change	131,648	131,648	32,273	25%
Governance And Security	332,739	1,945,927	647,825	195%
Development Plan Implementation	385,823	385,823	150,528	39%
Grand Total	26,677,461	35,775,451	13,856,187	52%
Wage	11,470,328	11,852,833	5,412,961	47%
Non-Wage Recurrent	6,759,321	9,167,891	3,402,192	50%
Domestic Devt	8,447,811	14,754,726	5,041,034	60%
External Financing	0	0	0	

VOTE: 708 Kabale Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The annual budget for Council was shs 26,677,461,000 later revised to shs 35,775,451,000 and cumulative receipts shs 21,068,042,000 which is 79% of the annual budget. Local revenue performed poorly at 25% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 102% of annual budget due to direct release of USMID funds through MoFPED as planned. Conditional Central government transfers performed well at 78% due to release of supplementary budgets. Other Government transfers under performed at 32% due to low disbursements of URF and persistent poor recovery of YLP funds. On the side of expenditure, programmes received a cumulative release of shs 13,834,253,000 which is 52% of the annual budget and was utilized as follows shs 5,382,452,000 was spent on wages at an absorption capacity of 47%. shs 3,401,858,000 spent on nonwage at absorption capacity of 50% and shs 5,049,943,000 on development activities at absorption capacity of 60%. Governance and Security programme over performed due to transfers to divisions, Public sector transformation programme, agro industrialization programme and Integrated transport infrastructure and services all performed above of 50%. The rest of the programmes performed poorly due to low local revenue collections and little release of sector nonwage grants made in Q2. Sustainable urbanization performed worst because processing of land titles was initiated late.

VOTE: 708 Kabale Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,023,578	3,023,578	761,169	25%
Advertisements/Bill Boards	27,722	27,722	6,404	23%
Animal and Crop Husbandry related Levies	60,000	60,000	30,000	50%
Business licenses	380,295	380,295	36,077	9%
Inspection Fees	109,326	109,326	32,934	30%
Land Fees	20,417	20,417	10,130	50%
Liquor licenses	2,522	2,522	800	32%
Local Hotel Tax	60,738	60,738	24,701	41%
Local Services Tax-Payable By Individuals	210,164	210,164	119,594	57%
Market /Gate Charges	963,588	963,588	61,685	6%
Miscellaneous receipts/income	182,046	182,046	37,270	20%
Other licenses	74,543	74,543	24,023	32%
Property related Duties/Fees	612,848	612,848	303,664	50%
Refuse collection charges/Public convenience	1,292	1,292	210	16%
Registration fees for Documents and Businesses	11,784	11,784	1,210	10%
Rent & Rates - Non-Produced Assets – from private entities	143,201	143,201	25,769	18%
Vehicle Parking Fees	163,093	163,093	46,700	29%
Discretionary Government Transfers	8,485,607	11,741,081	8,634,464	102%
Urban Discretionary Equalisation Development Grant	7,187,347	10,364,101	7,945,974	111%
Urban Unconditional Grant Wage	1,051,086	1,051,086	525,543	50%
Urban Unconditional Non-Wage	247,174	325,894	162,947	66%
Conditional Government Transfers	14,883,175	20,725,691	11,581,569	78%
Programme Conditional Grant - Non Wage Recurrent	3,203,468	5,533,319	3,292,190	103%
Programme Conditional Grant - Development	1,260,464	4,390,625	2,195,313	174%
Programme Conditional Grant - Wage Recurrent	10,419,242	10,801,748	6,094,067	58%
Other Government Transfers	285,100	285,100	90,841	32%
Support to PLE (UNEB)	10,000	10,000	11,390	114%

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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	78,136	34%
Youth Livelihood Programme (YLP)	47,200	47,200	1,315	3%
External Financing	0	0	0	
N / A				
Total Revenues Shares	26,677,461	35,775,451	21,068,042	79%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Kabale municipal council has an annual local revenue budget of shs 3,023,578,291 and had planned to raise shs 755,894,572 as local revenue in Q2 but ended up raising shs 449,200,332 which is 59.4% of the quarterly planned revenue. The cumulative local revenue collections was shs 761,168,942 which is 25% of the annual planned local revenue collections, local service tax, animal related levies, land fees and property tax all performed to their quarterly expectations, The rest under performed due to tax defaulting, avoidance, halt on central market operations and weak enforcement to ensure compliance.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 23,368,782,124 from Central Government transfers and had planned to realize shillings 5,842,195,529 in quarter two but ended up realizing shs 12,236,524,628 which is 209.4% of the quarterly planned revenue. The cumulative receipt from Central government was shs 20,216,032,616 which is 86.5% of the annual planned revenues. All planned revenues were received. The deviation between quarterly planned and actual revenue received from Central Government was due to;

1. Supplementary budget received from Central Government.
3. Sector nonwage grants for education not released in second quarter.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 285,100,369 under OGTs and planned to realize shs 71,275,092 in quarter two but ended up realizing shs 75,840,549 which was from Uganda Road Fund, UNEB AND YLP recoveries. The cumulative receipt was shs 90,840,549 which is 32% of the annual budget for OGTs.

The deviation between planned and actual was due to poor recovery of YLP funds and disbursement of URF in first quarter was very low.

Cumulative Performance for External Financing

No donor funding budgeted for and received

VOTE: 708 Kabale Municipal Council**Quarter 2****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	3,108,224	62%	1,158,211
Sub-Total	5,009,297	0	3,108,224	62%	1,158,211
Department: Finance					
10 Financial Management and Accountability (LG)	296,463	0	112,141	38%	66,422
Sub-Total	296,463	0	112,141	38%	66,422
Department: Statutory bodies					
10 Legislation and Oversight	273,543	0	119,448	44%	89,324
Sub-Total	273,543	0	119,448	44%	89,324
Department: Production and Marketing					
10 Agricultural Extension	61,800	0	40,721	66%	26,167
20 Agricultural Production	1,380	0	577	42%	266
Sub-Total	63,180	0	41,298	65%	26,433
Department: Health					
10 Primary HealthCare	219,558	0	66,533	30%	34,222
30 Health Management and Supervision	1,442,238	0	621,628	43%	364,536
Sub-Total	1,661,796	0	688,160	41%	398,759
Department: Education					
10 Pre-Primary and Primary Education	2,723,130	0	1,156,866	42%	592,230
20 Secondary Education	5,010,994	0	2,461,616	49%	1,198,324
30 Skills Development	2,047,340	0	888,511	43%	520,250
40 Education&Sports Management and Inspection	168,127	0	61,668	37%	36,520
Sub-Total	9,949,592	0	4,568,661	46%	2,347,324
Department: Roads and Engineering					
10 Community Access Roads	8,528,089	0	5,043,381	59%	3,937,829
20 Engineering Services	45,000	0	0	0%	0
Sub-Total	8,573,089	0	5,043,381	59%	3,937,829

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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	48,363	31%	29,633
Sub-Total	157,534	0	48,363	31%	29,633
Department: Community Based Services					
10 Community Mobilisation	83,448	0	32,273	39%	21,216
20 Empowerment and Mindset Change	48,200	0	0	0%	0
Sub-Total	131,648	0	32,273	25%	21,216
Department: Planning					
10 Planning and Statistics	89,360	0	38,387	43%	26,131
Sub-Total	89,360	0	38,387	43%	26,131
Department: Internal Audit					
10 Compliance	59,196	0	24,589	42%	12,799
Sub-Total	59,196	0	24,589	42%	12,799
Department: Trade, Industry and Local Development					
10 Commercial Services	412,762	0	31,262	8%	18,325
Sub-Total	412,762	0	31,262	8%	18,325
Grand Total	26,677,461	0	13,856,187	52%	8,132,404

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,589,540	6,769,560	3,597,997	78%	1,127,393
Locally Raised Revenues	490,458	490,458	144,570	29%	96,289
Multi-Sectoral Transfers to LLGs_NonWage	1,400,396	1,400,396	328,713	23%	144,376
Programme Conditional Grant - Non Wage Recurrent	2,316,635	4,496,655	2,949,453	127%	783,383
Urban Unconditional Grant Wage	358,990	358,990	163,730	46%	97,580
Urban Unconditional Non-Wage	23,060	23,060	11,530	50%	5,765
Development Revenues	419,758	419,758	201,114	48%	129,692
Multi-Sectoral Transfers to LLGs_Gou	134,072	134,072	67,036	50%	67,036
Urban Discretionary Equalisation Development Grant	285,686	285,686	134,078	47%	62,656
Total Revenues Shares	5,009,297	7,189,317	3,799,110	76%	1,257,085
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	358,990	358,990	164,924	46%	98,773
Non Wage	4,230,550	6,410,570	2,793,268	66%	918,170
Development Expenditure					
Domestic Development	419,758	419,758	150,033	36%	141,268
External Financing	0	0	0	0%	0
Total Expenditure	5,009,297	7,189,317	3,108,224	62%	1,158,211
C: Unspent Balances					
Recurrent Balances			639,805		
Wage			-1,193		
Non Wage			640,999		
Development Balances			51,081		
Domestic Development			51,081		
External Financing			0		
Total Unspent			690,886		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department has annual budget of shs 5,009,297,000 revised to shs 7,189,317,000 and received shs 1,257,085,000 in Q2, cumulative revenue was shs 3,799,110,000 which is 79% of the budget. Supplementary budget on Gratuity and Pension were received. The department spent shs 1,165,593,000 in Q2 alone and cumulatively spent shs 3,115,606,000 which is 62% of annual budget as follows, wage shs 163,730,000 and nonwage activities shs 2,792,934,000 then development shs 158,942,000 leaving an unspent balance of shs 683,504,000. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 pension files verification not completed in time. 3 Capacity building funds were received but payments crossed to third quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 683,504,000 is mainly composed of Gratuity due to ongoing verification of retirees files and USMID capacity building grant whose payments crossed to third quarter.

Highlights of physical performance by end of the quarter

Paid salaries and transport allowances to staff, unconditional transfers to divisions, 30%, 50% and DDEG all paid, YAKA and water bills settled, fuel for TC's office, lunch for meetings, UAAU in Kisoro, handled court cases, submissions to IGG, attend adjudication on Multiplex issues, newspapers, court file folders, stationery, cartridge and staples, reward excellent performers, wages for casual workers, office cleaning items, door locks and toilet repairs, CPA facilitation, rewards and sanctions committee and training committee meetings, transfer files from Masindi and Rukiga, submissions to MoPS, letters to PPDA Mbarara, printing paper, maintenance of multipurpose printer, meeting with parliamentary sectoral committee, IGG field verification of USMID projects, world bank implementation support mission, physical development plans, environmental inspection of USMID projects, training in safeguards in Mbale, USMID PTC in Mbale, appear before EOC,

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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	112,142	38%	59,016
Locally Raised Revenues	137,139	137,139	39,215	29%	21,637
Urban Unconditional Grant Wage	121,233	121,233	53,881	44%	27,856
Urban Unconditional Non-Wage	38,091	38,091	19,046	50%	9,523
Development Revenues	0	0	0	0%	0
Total Revenues Shares	296,463	296,463	112,142	38%	59,016
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	121,233	121,233	53,881	44%	27,856
Non Wage	175,230	175,230	58,260	33%	38,566
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	296,463	296,463	112,141	38%	66,422
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 296,463,000 and received shs 59,016,000 in Q2. Cumulative revenue was shs 112,142,000 representing to 38% of the annual budget. The department spent shs 66,422,000 in Q2 alone and cumulatively spent all received funds as follows, shs 53,881,000 on wages and shs 58,260,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff .

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Revenue mobilization in the municipality, inspection and monitoring property tax, fuel for revenue mobilization, fuel for generator, submit treasury memo, laser jet tonner 80A, extension of IFMS to deputy TC's office and HR office, photocopying papers, pressure roller and fuser film for printer, attend urban finance officers association in Gulu, transferring files to store, lunch of finance meeting, payment of salaries and transport allowances, preparation of financial statements, attend training on smart revenue mobilization, submission to ministries, facilitation of DPAC, PAYE charged on DPAC facilitation, Budget desk committee meeting facilitation and honoraria

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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	298,069	352,263	119,448	40%	82,355
Locally Raised Revenues	178,430	178,430	33,930	19%	17,060
Urban Unconditional Grant Wage	47,518	47,518	22,361	47%	14,036
Urban Unconditional Non-Wage	72,120	126,315	63,157	88%	51,259
Development Revenues	0	0	0	0%	0
Total Revenues Shares	298,069	352,263	119,448	40%	82,355
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	22,361	47%	14,036
Non Wage	226,025	304,745	97,087	43%	75,287
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	273,543	352,263	119,448	44%	89,324
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

The department has an annual budget of shs 273,543,000 revised to shs 352,263,000 and received shs 82,355,000 in Q2 and cumulatively spent shs 119,448,000 representing 40% of the annual budget.

The department spent shs 89,324,000 in Q2 alone and cumulatively spent all received as follows, shs 22,361,000 on wages and shs 97,087,000 on non wage activities leaving no unspent balance.

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

Reasons for unspent balances on the bank account

No unspent balance left.

Highlights of physical performance by end of the quarter

Paid ex-gratia Q1 &Q2, honoraria Q2, PAYE deductions, salaries and transport allowances, submission of Q1 procurement report, facilitation of market survey, contracts committee allowances, procured toner, spring files and cartridge, plenary council meeting, lunch for Executive and plenary council, fuel for office of clerk to council and Mayor's office, fuel for market survey.

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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					
<i>Recurrent Revenues</i>	63,180	106,868	64,914	103%	49,189
Locally Raised Revenues	9,000	9,000	3,680	41%	1,500
Programme Conditional Grant - Non Wage Recurrent	0	43,688	21,844	0%	21,844
Programme Conditional Grant - Wage Recurrent	52,800	52,800	38,700	73%	25,500
Urban Unconditional Non-Wage	1,380	1,380	690	50%	345
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	63,180	116,118	69,539	110%	53,814
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	52,800	52,800	26,159	50%	12,984
Non Wage	10,380	54,068	15,139	146%	13,449
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	63,180	116,118	41,298	65%	26,433
C: Unspent Balances					
<i>Recurrent Balances</i>			23,616		
Wage			12,541		
Non Wage			11,075		
<i>Development Balances</i>			4,625		
Domestic Development			4,625		
External Financing			0		
Total Unspent			28,241		

Summary of Department Revenues and Expenditure by Source

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Quarter 2**SECTION B : Summary by Department**

The department has annual of shs 63,180,000 revised to shs 116,118,000 and received shs 53,814,000 in Q2 and cumulatively received shs 69,539,000 which is 110% of budget. The department spent shs 26,433,000 in Q2 alone and cumulatively spent shs 41,298,000 representing 65% of the annual budget as follows shs 26,159,000 on wages, shs 15,139,000 spent on nonwage activities, no development expenditure made leaving an unspent balance of shs 28,241,000. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Sector grants were received as supplementary budget.

Reasons for unspent balances on the bank account

The unspent balance of shs 28,241,000 is mainly composed of wages, agriculture extension nonwage and development because the supplementary budget was uploaded towards end of Q2 and some payment crossed to third quarter.

Highlights of physical performance by end of the quarter

Vaccination against lumpy skin, inspection and monitoring agricultural inputs, training butchers about hygiene and sanitation, conduct disease surveillance to ensure prevention of diseases, vaccination against rabies, vaccination against goat plague, fuel for inspections, household visits, vaccination, payment of salaries and transport allowances to staff.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,485,227	1,709,521	733,513	49%	367,352
Locally Raised Revenues	30,586	30,586	6,192	20%	3,692
Programme Conditional Grant - Non Wage Recurrent	132,716	132,716	66,358	50%	33,179
Programme Conditional Grant - Wage Recurrent	1,318,129	1,542,424	659,064	50%	329,532
Urban Unconditional Non-Wage	3,795	3,795	1,897	50%	949
Development Revenues	176,569	239,516	119,758	68%	119,758
Programme Conditional Grant - Development	176,569	239,516	119,758	68%	119,758
Total Revenues Shares	1,661,796	1,949,038	853,271	51%	487,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,318,129	1,542,424	611,628	46%	357,538
Non Wage	167,098	167,098	71,332	43%	36,020
Development Expenditure					
Domestic Development	176,569	239,516	5,200	3%	5,200
External Financing	0	0	0	0%	0
Total Expenditure	1,661,796	1,949,038	688,160	41%	398,759
C: Unspent Balances					
Recurrent Balances			50,552		
Wage			47,437		
Non Wage			3,116		
Development Balances			114,558		
Domestic Development			114,558		
External Financing			0		
Total Unspent			165,110		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an annual budget of shs 1,661,796,000 revised to shs 1,949,038,000 and received shs 487,111,000 in Q2. The cumulative receipt was shs 853,271,000 representing 51% of the annual budget. it spent shs 398,709,000 in Q2 alone and cumulatively spent shs 688,110,000 which is 41% of annual budget of which shs 611,578,000 was spent on wages and shs 71,332,000 on nonwage activities and shs 5,200,000 on capital monitoring leaving an unspent balance of shs 165,160,000 at end of Q2. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. delayed recruitment of new staff. 3. Procurement of medical equipment still at evaluation stage.

Reasons for unspent balances on the bank account

The unspent balance of shs 165,160,000 is mainly composed of wage due to additional wage received in the quarter and not fully absorbed and PHC recurrent whose payments crossed to next quarter, then PHC development where the procurements still at evaluation

Highlights of physical performance by end of the quarter

PHC transfers to health facilities, fuel for health, disease surveillance activities for Q2, monitoring and supervision of clinics and public waste collection and disposal, inspection of public places, monitoring government health units, quarterly planning and review meetings, travel to collect guidelines, supervision of PHC activities, health education, TB/HIV quarterly review meeting, Exit meeting in Mbarara, commissioning and launch of new projects, consultancy for Rutooma HCIII construction, PAYE on Rutooma, procured stationery, payment of PHC salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,865,697	10,130,050	5,680,543	58%	3,160,419
Locally Raised Revenues	24,758	24,758	5,700	23%	3,200
Other Transfers from Central Government	10,000	10,000	11,390	114%	11,390
Programme Conditional Grant - Non Wage Recurrent	735,144	841,287	245,048	33%	0
Programme Conditional Grant - Wage Recurrent	9,048,313	9,206,524	5,396,302	60%	3,134,224
Urban Unconditional Grant Wage	31,976	31,976	14,351	45%	7,729
Urban Unconditional Non-Wage	15,505	15,505	7,753	50%	3,876
Development Revenues	83,895	3,141,859	1,570,929	1,872%	1,570,929
Programme Conditional Grant - Development	83,895	3,141,859	1,570,929	1,872%	1,570,929
Total Revenues Shares	9,949,592	13,271,908	7,251,473	73%	4,731,348
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,080,290	9,238,500	4,303,020	47%	2,316,436
Non Wage	785,407	891,550	263,544	34%	28,791
Development Expenditure					
Domestic Development	83,895	3,141,859	2,097	3%	2,097
External Financing	0	0	0	0%	0
Total Expenditure	9,949,592	13,271,908	4,568,661	46%	2,347,324
C: Unspent Balances					
Recurrent Balances			1,113,980		
Wage			1,107,633		
Non Wage			6,347		
Development Balances			1,568,832		
Domestic Development			1,568,832		
External Financing			0		
Total Unspent			2,682,812		

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 9,949,592,000 revised to shs 13,271,908,000 and received shs 4,731,348,000 in Q2 and cumulative receipt shs 7,251,473,000 which is 73% of the annual budget. It spent shs 2,318,058,000 in Q2 and cumulatively shs 4,539,395,000 which is 46% of annual budget of which shs 4,273,754,000 on salaries, shs 263,544,000 on nonwage activities and shs 2,097,000 on monitoring capital projects leaving an unspent balance of shs 2,712,078,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. Delayed recruitment of tertiary staff

Reasons for unspent balances on the bank account

The unspent balance of shs 2,712,078,000 is majorly wage for Tertiary Instructors that is excess according the current staffing structure and UGIFT for rehabilitation of Kigezi College Butobere.

Highlights of physical performance by end of the quarter

Paid salaries to teachers, staff and transport allowances, maintenance of Mugabi primary school, supervision of PLE , fuel for education department, monitoring school facilities grant projects for FY 2023/24, training headteachers in school performance, facilitation for PLE, compiled third term inspection report.

VOTE: 708 Kabale Municipal Council

Quarter 2

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	264,880	33%	165,235
Locally Raised Revenues	280,086	280,086	43,190	15%	17,930
Other Transfers from Central Government	227,900	227,900	78,136	34%	63,136
Urban Unconditional Grant Wage	288,740	288,740	139,167	48%	81,976
Urban Unconditional Non-Wage	8,773	8,773	4,386	50%	2,193
Development Revenues	7,767,589	10,944,344	8,092,252	104%	5,562,581
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Urban Discretionary Equalisation Development Grant	6,767,589	9,944,344	7,592,252	112%	5,312,581
Total Revenues Shares	8,573,089	11,749,843	8,357,131	97%	5,727,816

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	288,740	288,740	139,167	48%	81,976
Non Wage	516,760	516,760	20,510	4%	18,720
Development Expenditure					
Domestic Development	7,767,589	10,944,344	4,883,704	63%	3,837,133
External Financing	0	0	0	0%	0
Total Expenditure	8,573,089	11,749,843	5,043,381	59%	3,937,829

C: Unspent Balances

Recurrent Balances			105,203	
Wage			0	
Non Wage			105,203	
Development Balances			3,208,548	
Domestic Development			3,208,548	
External Financing			0	
Total Unspent			3,313,751	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department has an annual budget of shs 8,573,089,000 revised to shs 11,749,843,000 it received shs 5,727,816,000 in Q2 alone. The cumulative revenue was shs 8,357,131,000 is 97% of the annual budget. The department spent shs 3,937,829,000 in Q2 alone and cumulative expenditure shs 5,043,381,000 which 59% of annual budget of which shs 139,167,000 was spent on wages, shs 20,510,000 was spent on nonwage activities and shs 4,883,704,000 on domestic development projects of USMID leaving an unspent balance of 3,313,751,000. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were received in supplementary budget. 2. Road rehabilitation grant guidelines were revised and this affected timely implementation of projects funded by the grant. 3. contracts for URF projects awarded late.

Reasons for unspent balances on the bank account

The unspent balance of shs 3,313,751,000 is composed of USMID funds whose projects are still ongoing, Road rehabilitation and URF projects whose contracts were awarded.

Highlights of physical performance by end of the quarter

Monitored ongoing projects by technical staff and executive members, repair of garbage truck and wheel loader, Bugongi road rehabilitation, facilitation for adjudication on USMID roads, rehabilitation of Bwankosya, Bushekwire and Rushoroza road under cluster six, consultancy services for supervision of cluster six roads, consultancy services for construction of drainage for Mwanjari business centre, approval of building plans, payment of salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 708 Kabale Municipal Council

Quarter 2

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	48,364	31%	23,991
Locally Raised Revenues	105,006	105,006	23,486	22%	11,036
Urban Unconditional Grant Wage	51,000	51,000	24,114	47%	12,573
Urban Unconditional Non-Wage	1,529	1,529	764	50%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	157,534	157,534	48,364	31%	23,991
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	24,114	47%	12,573
Non Wage	106,534	106,534	24,250	23%	17,060
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	157,534	157,534	48,363	31%	29,633
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department has an annual budget of shs 157,534,000 and in Q2 received shs 23,991,000 The cumulative receipt was shs 48,364,000 which is 31% of annual budget. The department spent shs 29,633,000 in Q2 and cumulative expenditure spent all received funds as follows; shs 24,114,000 on wages and shs 24,250,000 on nonwage activities. The deviation between planned and actual performance was due to;

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

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Environmental inspection of private facilities, fuel for Kirengyere, fuel for environment, payment of wages for Kirengyere compost site staff, payment of staff salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 2

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	36,452	28%	20,218
Locally Raised Revenues	20,322	20,322	5,425	27%	3,000
Other Transfers from Central Government	47,200	47,200	1,315	3%	1,315
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	5,892	50%	2,946
Urban Unconditional Grant Wage	49,718	49,718	22,508	45%	12,301
Urban Unconditional Non-Wage	2,624	2,624	1,312	50%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	131,648	131,648	36,452	28%	20,218
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	49,718	49,718	22,508	45%	12,301
Non Wage	81,930	81,930	9,765	12%	8,915
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	131,648	131,648	32,273	25%	21,216
C: Unspent Balances					
Recurrent Balances			4,179		
Wage			0		
Non Wage			4,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council**Quarter 2****SECTION B : Summary by Department**

The department has an annual budget of shs 131,648,000 and in Q2 received shs 20,218,000. The cumulative receipt was shs 36,452,000 which is 28% of annual budget. It spent shs 21,216,000 in Q2. The cumulative expenditure was 32,273,000 which is 25% of annual budget of which shs 22,508,000 on wages and shs 9,765,000 on nonwage activities leaving unspent balance of shs 4,179,000.

The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections

made and thus disbursements to department was low 3. Delayed requisition of funds. 4. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

The unspent balance of shs 4,179,000 is mainly composed of local revenue and sector grant nonwage which the department delayed to request before end of Q2

Highlights of physical performance by end of the quarter

Home visits to inform beneficiaries for inclusion in payments, commemoration of international day for older persons, submission of receipts, fuel for community department, travel to Mbarara, submission of quarterly status report of UWEP & YLP, identification of social economic utilities for relocation, beneficiary groups selection and joint monitoring of PWDs, procurement of newspapers for library, payment of staff salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 2

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	38,387	43%	24,104
Locally Raised Revenues	24,333	24,333	7,073	29%	2,713
Urban Unconditional Grant Wage	48,000	48,000	22,801	48%	17,135
Urban Unconditional Non-Wage	17,027	17,027	8,514	50%	4,257
Development Revenues	0	0	0	0%	0
Total Revenues Shares	89,360	89,360	38,387	43%	24,104
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	22,801	48%	17,135
Non Wage	41,360	41,360	15,587	38%	8,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	89,360	89,360	38,387	43%	26,131
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department has annual budget of shs 89,360,000 and in Q2 received shs 24,104,000 and cumulative receipt shs 38,387,000 representing 43% of annual budget and cumulatively spent all received funds as follows; of which shs 22,801,000 on wages and shs 15,587,000 on nonwage activities. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections due to economic recovery

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Organization of Kabale Municipality budget conference, data collection for appraisal of capital projects, data collection on National Standard Indicators (NSI) to update municipal database, lunch for Technical Planning Committee meetings, payment of salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 2

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	24,589	42%	12,398
Locally Raised Revenues	31,008	31,008	10,976	35%	5,776
Urban Unconditional Grant Wage	24,859	24,859	11,948	48%	5,789
Urban Unconditional Non-Wage	3,330	3,330	1,665	50%	832
Development Revenues	0	0	0	0%	0
Total Revenues Shares	59,196	59,196	24,589	42%	12,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,948	48%	5,789
Non Wage	34,338	34,338	12,641	37%	7,009
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	59,196	59,196	24,589	42%	12,799
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 59,196,000 and in Q2 received shs 12,398,000 The cumulative receipt was shs 24,589,000 representing 42% of the annual budget and spent all cumulative release as follows, shs 11,948,000 was spent on wages and shs 12,641,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Submission of first quarter payroll and pension report to Mbarara, first quarter internal audit report to Kampala, audit Kabale Technical Institute, submit verified domestic arrears and certificates 2022/23, handling administrative review for tenderer of street parking fees, attend AGM in Mukono, submission of verified audit responses by Internal Auditor General, submission of second quarter payroll and pension report, fuel for audit, payment of staff salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 2

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	31,262	8%	16,397
Locally Raised Revenues	373,651	373,651	15,782	4%	7,356
Programme Conditional Grant - Non Wage Recurrent	7,189	7,189	3,594	50%	1,797
Urban Unconditional Grant Wage	29,053	29,053	10,451	36%	6,526
Urban Unconditional Non-Wage	2,869	2,869	1,435	50%	717
Development Revenues	0	0	0	0%	0
Total Revenues Shares	412,762	412,762	31,262	8%	16,397
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,053	29,053	10,451	36%	6,526
Non Wage	383,709	383,709	20,811	5%	11,799
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	412,762	412,762	31,262	8%	18,325
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department has an annual budget of shs 412,762,000 and received shs 16,397,000 in Q2. The cumulative receipt was shs 31,262,000 representing 8% of the annual budget and cumulatively spent all received funds as follows; shs 10,451,000 on wages and shs 20,811,000 on non wage activities. The deviation between planned and actual performance was due to 1.

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

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Inspection of small and medium enterprises, data collection and follow up on compliance to standards for accommodation facilities, payment of security guards at Kabale Central market, water and electricity bills for the market, mobilization of SMEs to participate in regional trade fair exhibition, data collection on tourism sites and facilities within Kabale Municipality, payment of staff salaries and transport allowances, attended three day training in Mbarara.

VOTE: 708 Kabale Municipal Council

Quarter 2

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

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

website regularly updated NA

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget implementation monitored NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	3,272
221020 Litigation and related expenses	30,000	525
227001 Travel inland	16,940	1,964
227004 Fuel, Lubricants and Oils	8,000	0
Total for Budget Output	79,780	5,761
Wage	0	0
Non-Wage	79,780	5,761

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 010 Administration**

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

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

Council resolutions enforced NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	100
223004 Guard and Security services	9,200	0
224004 Beddings, Clothing, Footwear and related Services	1,205	0
227001 Travel inland	1,280	307
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	13,825	407
Wage	0	0
Non-Wage	13,825	407
GoU Dev	0	0
Ext Finance	0	0

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

Council projects monitored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,990	98,773
212102 Medical expenses (Employees)	3,000	1,520
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	10,080	3,605
221007 Books, Periodicals & Newspapers	1,460	256
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	1,485
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	791
221017 Membership dues and Subscription fees.	3,680	0
221020 Litigation and related expenses	50,000	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,000	3,000
223006 Water	7,538	1,655
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	6,333
227004 Fuel, Lubricants and Oils	12,100	0
263402 Transfer to Other Government Units	184,750	16,000
Total for Budget Output	705,898	133,419
Wage	358,990	98,773
Non-Wage	346,908	34,646
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	900
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	756
223005 Electricity	1,500	0
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	400
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	2,056
Wage	0	0
Non-Wage	1,416,793	2,056
GoU Dev	134,072	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 010 Administration**

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

Staff records updated NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	8,000	2,430
221003 Staff Training	8,000	1,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,915	2,934
225101 Consultancy Services	166,000	49,586
227001 Travel inland	69,465	23,375
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
273104 Pension	517,223	272,429
273105 Gratuity	411,127	340,678
312229 Other ICT Equipment - Acquisition	29,000	8,909
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	0
352881 Pension and Gratuity Arrears Budgeting	1,373,448	0
Total for Budget Output	2,636,375	703,342
Wage	0	0
Non-Wage	2,350,689	620,201
GoU Dev	285,686	83,141
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Records kept clean NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,208	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,796	1,530
Total for Budget Output	11,004	1,530
Wage	0	0
Non-Wage	11,004	1,530
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	320,606
Total for Budget Output	0	320,606
Wage	0	0
Non-Wage	0	253,570
GoU Dev	0	67,036
Ext Finance	0	0
Total for Department	5,009,297	1,167,120
Wage	358,990	98,773
Non-Wage	4,230,550	918,170
GoU Dev	419,758	150,177
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly local revenue targets set NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	6,904
227004 Fuel, Lubricants and Oils	14,815	3,215
Total for Budget Output	65,724	10,119
Wage	0	0
Non-Wage	65,724	10,119
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly updated revenue registers NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,350
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	2,356
227004 Fuel, Lubricants and Oils	8,100	2,025
228001 Maintenance-Buildings and Structures	3,000	340
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	950
Total for Budget Output	30,000	8,271
Wage	0	0
Non-Wage	30,000	8,271

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly audit response report NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,842	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 cleared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,233	27,856
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	2,339
221002 Workshops, Meetings and Seminars	3,400	2,400
221003 Staff Training	5,020	1,210
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,703	340
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	13,886
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	48,032

VOTE: 708 Kabale Municipal Council**Quarter 2***Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	121,233 27,856
	Non-Wage	75,664 20,175
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	296,463 66,422
	Wage	121,233 27,856
	Non-Wage	175,230 38,566
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts implementation monitored NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	2,845
221008 Information and Communication Technology Supplies.	3,750	750
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	5,839	1,260
227004 Fuel, Lubricants and Oils	1,696	1,199
Total for Budget Output	27,598	6,354
Wage	0	0
Non-Wage	27,598	6,354
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	2,753
227004 Fuel, Lubricants and Oils	16,520	3,250
282101 Donations	1,000	0
Total for Budget Output	36,351	6,003
Wage	0	0
Non-Wage	36,351	6,003
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Council resolutions enforced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	14,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	42,680
221008 Information and Communication Technology Supplies.	1,825	800
221009 Welfare and Entertainment	6,000	1,220
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	0
227004 Fuel, Lubricants and Oils	2,400	200
Total for Budget Output	96,944	58,936
Wage	47,518	14,036
Non-Wage	49,426	44,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Compliance to bye laws enforced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	18,031
Total for Budget Output	112,650	18,031
Wage	0	0
Non-Wage	112,650	18,031
GoU Dev	0	0
Ext Finance	0	0
Total for Department	273,543	89,324
Wage	47,518	14,036
Non-Wage	226,025	75,287
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,638	1,680
Total for Budget Output	5,638	1,680
Wage	0	0
Non-Wage	5,638	1,680
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	
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	12,984
227001 Travel inland	3,362	7,003
Total for Budget Output	56,162	19,987
Wage	52,800	12,984
Non-Wage	3,362	7,003
GoU Dev	0	0
Ext Finance	0	0

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

Farmers adopt modern farming	NA	
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VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	266
Total for Budget Output	1,380	266
Wage	0	0
Non-Wage	1,380	266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	21,933
Wage	52,800	12,984
Non-Wage	10,380	8,949
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,758	562
225204 Monitoring and Supervision of capital work	2,414	1,200
227001 Travel inland	11,171	2,838
227004 Fuel, Lubricants and Oils	12,762	3,184
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	34,222
Wage	0	0
Non-Wage	132,716	33,022
GoU Dev	86,842	1,200
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 2

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**

Health workers paid salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	357,538
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	1,740
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	1,258
227004 Fuel, Lubricants and Oils	3,410	0
228001 Maintenance-Buildings and Structures	76,000	4,000
Total for Budget Output	1,432,510	364,536
Wage	1,318,129	357,538
Non-Wage	34,381	2,998
GoU Dev	80,000	4,000
Ext Finance	0	0
Total for Department	1,661,796	398,759
Wage	1,318,129	357,538
Non-Wage	167,098	36,020
GoU Dev	176,569	5,200
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	12,400	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	590,133
Total for Budget Output	2,393,116	590,133
Wage	2,393,116	590,133
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	2,097
228001 Maintenance-Buildings and Structures	79,700	0
263308 Sector Conditional Grant (Non-Wage)	233,219	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	317,114 2,097
	Wage	0 0
	Non-Wage	233,219 0
	GoU Dev	83,895 2,097
	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	0	
	Total for Budget Output	246,820	0
	Wage	0	0
	Non-Wage	246,820	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	1,198,324
Total for Budget Output	4,764,174	1,198,324
Wage	4,764,174	1,198,324
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	520,250
Total for Budget Output	1,891,023	520,250
Wage	1,891,023	520,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	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		US\$ 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		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		31,976	7,729
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		9,240	1,132

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	4,200	4,190
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	10,997
228001 Maintenance-Buildings and Structures	37,419	12,472
282101 Donations	1,500	0
Total for Budget Output	121,127	36,520
Wage	31,976	7,729
Non-Wage	89,151	28,791
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
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	2,347,324
Wage	9,080,290	2,316,436
Non-Wage	785,407	28,791
GoU Dev	83,895	2,097

VOTE: 708 Kabale Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
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 2****Department: 070 Roads and Engineering**

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

Budget Output: 260009 Road Maintenance

N / A

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

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

USMID roads construction completed NA

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	3,783,013	
313131 Roads and Bridges - Improvement	850,000	54,120	
	Total for Budget Output	7,767,589	3,837,133
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,767,589	3,837,133
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Road equipment maintained NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	14,930
Total for Budget Output	93,597	14,930
Wage	0	0
Non-Wage	93,597	14,930
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	81,976
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	1,790
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	15,000	0
228001 Maintenance-Buildings and Structures	48,707	0
Total for Budget Output	383,187	83,766
Wage	288,740	81,976
Non-Wage	94,447	1,790
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing**

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Building permits awarded NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	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	3,937,829
Wage	288,740	81,976
Non-Wage	516,760	18,720
GoU Dev	7,767,589	3,837,133
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 090 Natural Resources**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	10,050
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	500
227001 Travel inland	19,656	3,510
227004 Fuel, Lubricants and Oils	30,000	3,000
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	157,534	29,633
Wage	51,000	12,573
Non-Wage	106,534	17,060
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	29,633
Wage	51,000	12,573
Non-Wage	106,534	17,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

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	12,301
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	8,743
Total for Budget Output	79,988	21,044
Wage	49,718	12,301
Non-Wage	30,270	8,743
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	172
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,460	172
Wage	0	0
Non-Wage	3,460	172
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 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	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	21,216
Wage	49,718	12,301
Non-Wage	81,930	8,915
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 110 Planning**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	17,135
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	357
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	780
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	7,860
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	26,131
Wage	48,000	17,135
Non-Wage	33,160	8,997
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	
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
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 2**

Total for Department	89,360	26,131
Wage	48,000	17,135
Non-Wage	41,360	8,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,789
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,057
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	5,695
227004 Fuel, Lubricants and Oils	7,358	258
Total for Budget Output	59,196	12,799
Wage	24,859	5,789
Non-Wage	34,338	7,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	12,799
Wage	24,859	5,789
Non-Wage	34,338	7,009
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism revenue enhanced NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,903	3,295
227004 Fuel, Lubricants and Oils	592	0
Total for Budget Output	12,495	3,295
Wage	0	0
Non-Wage	12,495	3,295
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses assisted in registration process NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	6,526
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	380
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	3,600
223005 Electricity	30,799	0
223006 Water	27,000	2,000
227001 Travel inland	13,888	424
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
Total for Budget Output	265,650	12,930
Wage	29,053	6,526
Non-Wage	236,598	6,404
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,240	2,099	
228001 Maintenance-Buildings and Structures	128,377	0	
Total for Budget Output	134,617	2,099	
Wage	0	0	
Non-Wage	134,617	2,099	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	412,762	18,325	
Wage	29,053	6,526	
Non-Wage	383,709	11,799	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 708 Kabale Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

website regularly updated

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget implementation monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	6,908
221020 Litigation and related expenses	30,000	1,000
227001 Travel inland	16,940	6,799
227004 Fuel, Lubricants and Oils	8,000	2,000

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 010 Administration**

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

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

Council resolutions enforced

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	100
223004 Guard and Security services	9,200	0
224004 Beddings, Clothing, Footwear and related Services	1,205	0
227001 Travel inland	1,280	307
227004 Fuel, Lubricants and Oils	2,000	0
	Total for Budget Output	13,825
	Wage	0
	Non-Wage	13,825
	GoU Dev	0
	Ext Finance	0

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

Council projects monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,990	164,924
212102 Medical expenses (Employees)	3,000	1,520
221001 Advertising and Public Relations	10,000	3,700
221002 Workshops, Meetings and Seminars	10,080	6,125

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	256
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,500	4,145
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	3,000	1,735
221017 Membership dues and Subscription fees.	3,680	1,500
221020 Litigation and related expenses	50,000	0
223005 Electricity	7,000	7,000
223006 Water	7,538	4,449
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	17,621
227004 Fuel, Lubricants and Oils	12,100	2,000
263402 Transfer to Other Government Units	184,750	35,446
Total for Budget Output	705,898	250,421
Wage	358,990	164,924
Non-Wage	346,908	85,497
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	1,500
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	1,195
223005 Electricity	1,500	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	400
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	3,094
Wage	0	0
Non-Wage	1,416,793	3,094
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	0
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	8,000	2,830
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,915	2,934
225101 Consultancy Services	166,000	49,586
227001 Travel inland	69,465	31,301
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	0
273104 Pension	517,223	542,460
273105 Gratuity	411,127	751,805

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	29,000	8,909
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	8,832
352881 Pension and Gratuity Arrears Budgeting	1,373,448	936,629
Total for Budget Output	2,636,375	2,339,285
Wage	0	0
Non-Wage	2,350,689	2,247,379
GoU Dev	285,686	91,906
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Records kept clean

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	2,930
Total for Budget Output	11,004	2,930
Wage	0	0
Non-Wage	11,004	2,930
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	503,788
Total for Budget Output	0	503,788
Wage	0	0
Non-Wage	0	436,752
GoU Dev	0	67,036
Ext Finance	0	0
Total for Department	5,009,297	3,117,133
Wage	358,990	164,924
Non-Wage	4,230,550	2,793,268
GoU Dev	419,758	158,942
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly local revenue targets set

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	0
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	8,814
227004 Fuel, Lubricants and Oils	14,815	4,893
Total for Budget Output	65,724	13,707
Wage	0	0
Non-Wage	65,724	13,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly updated revenue registers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	2,250
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	3,450
227004 Fuel, Lubricants and Oils	8,100	4,049
228001 Maintenance-Buildings and Structures	3,000	540

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	950
Total for Budget Output	30,000	13,739
Wage	0	0
Non-Wage	30,000	13,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

Quarterly audit response report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,842	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 cleared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	121,233	53,881
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	5,439
221002 Workshops, Meetings and Seminars	3,400	2,400

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,020	2,610
221008 Information and Communication Technology Supplies.	1,700	0
221009 Welfare and Entertainment	1,703	340
221011 Printing, Stationery, Photocopying and Binding	8,060	1,500
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	295	0
227001 Travel inland	24,738	18,524
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	84,695
Wage	121,233	53,881
Non-Wage	75,664	30,813
GoU Dev	0	0
Ext Finance	0	0
Total for Department	296,463	112,141
Wage	121,233	53,881
Non-Wage	175,230	58,260
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 030 Statutory bodies**

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	4,272
221008 Information and Communication Technology Supplies.	3,750	750
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	5,839	2,870
227004 Fuel, Lubricants and Oils	1,696	1,199
Total for Budget Output	27,598	9,391
Wage	0	0
Non-Wage	27,598	9,391
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	170
227001 Travel inland	16,431	7,528
227004 Fuel, Lubricants and Oils	16,520	4,200
282101 Donations	1,000	0
Total for Budget Output	36,351	11,898
Wage	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	36,351	11,898
	GoU Dev	0	0
	Ext Finance	0	0

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

Council resolutions enforced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	22,361
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	47,685
221008 Information and Communication Technology Supplies.	1,825	800
221009 Welfare and Entertainment	6,000	1,220
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	400
Total for Budget Output	96,944	72,466
	Wage	22,361
	Non-Wage	50,105
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

Compliance to bye laws enforced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	25,694
Total for Budget Output	112,650	25,694

VOTE: 708 Kabale Municipal Council**Quarter 2***Department: 030 Statutory bodies*

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

VOTE: 708 Kabale Municipal Council

Quarter 2

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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,638	3,059
Total for Budget Output	5,638	3,059
Wage	0	0
Non-Wage	5,638	3,059
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

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	52,800	26,159
227001 Travel inland	3,362	7,003
Total for Budget Output	56,162	33,162
Wage	52,800	26,159
Non-Wage	3,362	7,003
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 2****Department: 040 Production and Marketing**

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

Farmers adopt modern farming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	577
Total for Budget Output	1,380	577
Wage	0	0
Non-Wage	1,380	577
GoU Dev	0	0
Ext Finance	0	0
Total for Department	63,180	36,798
Wage	52,800	26,159
Non-Wage	10,380	10,639
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,758	562
225204 Monitoring and Supervision of capital work	2,414	1,200
227001 Travel inland	11,171	5,554
227004 Fuel, Lubricants and Oils	12,762	6,340
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	52,877
312235 Furniture and Fittings - Acquisition	8,300	0
Total for Budget Output	219,558	66,533
Wage	0	0
Non-Wage	132,716	65,333
GoU Dev	86,842	1,200
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	9,728	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	611,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	3,342
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	3,946	0
223001 Property Management Expenses	4,000	400
224001 Medical Supplies and Services	3,000	0
224003 Agricultural Supplies and Services	500	0
224010 Protective Gear	1,200	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	5,845	2,258
227004 Fuel, Lubricants and Oils	3,410	0
228001 Maintenance-Buildings and Structures	76,000	4,000
Total for Budget Output	1,432,510	621,628
Wage	1,318,129	611,628
Non-Wage	34,381	6,000
GoU Dev	80,000	4,000
Ext Finance	0	0
Total for Department	1,661,796	688,160
Wage	1,318,129	611,628
Non-Wage	167,098	71,332
GoU Dev	176,569	5,200

VOTE: 708 Kabale Municipal Council

Quarter 2

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	1,072,921
Total for Budget Output	2,393,116	1,072,921
Wage	2,393,116	1,072,921
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 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	2,097
228001 Maintenance-Buildings and Structures	79,700	0
263308 Sector Conditional Grant (Non-Wage)	233,219	77,714
Total for Budget Output	317,114	79,812
Wage	0	0
Non-Wage	233,219	77,714
GoU Dev	83,895	2,097
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	246,820	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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,764,174	2,379,343
Total for Budget Output	4,764,174	2,379,343
Wage	4,764,174	2,379,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	836,406

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,891,023 836,406
	Wage	1,891,023 836,406
	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	2,332
Total for Budget Output	7,000	2,332
Wage	0	0
Non-Wage	7,000	2,332
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

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

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,332
Total for Budget Output	10,000	3,332
Wage	0	0
Non-Wage	10,000	3,332
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	31,976	14,351
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	2,672
212103 Incapacity benefits (Employees)	400	400
221002 Workshops, Meetings and Seminars	4,200	4,190
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	12,821
228001 Maintenance-Buildings and Structures	37,419	12,472
282101 Donations	1,500	0
Total for Budget Output	121,127	46,906
Wage	31,976	14,351
Non-Wage	89,151	32,555
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	2,100
227001 Travel inland	11,500	3,000
227004 Fuel, Lubricants and Oils	9,600	3,198
282101 Donations	2,400	800
Total for Budget Output	30,000	9,098
Wage	0	0
Non-Wage	30,000	9,098
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,949,592	4,568,661
Wage	9,080,290	4,303,020
Non-Wage	785,407	263,544
GoU Dev	83,895	2,097
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
Total for Budget Output	10,000	2,000
Wage	0	0
Non-Wage	10,000	2,000
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 *UShs 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 2

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	90,000	0
263306 Urban Discretionary Development Equalization Grant	6,767,589	4,829,584
313131 Roads and Bridges - Improvement	850,000	54,120
Total for Budget Output	7,767,589	4,883,704
Wage	0	0
Non-Wage	0	0
GoU Dev	7,767,589	4,883,704
Ext Finance	0	0

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

Road equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	14,930
Total for Budget Output	93,597	14,930
Wage	0	0
Non-Wage	93,597	14,930
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 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,740	139,167
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	3,580
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	142,747
Wage	288,740	139,167
Non-Wage	94,447	3,580
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 02 Housing Development****Budget Output: 260004 Registration and Licensing****PIAP Output: 10040501 Building codes and standards in place**

Building permits awarded

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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 2***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	5,043,381
Wage	288,740	139,167
Non-Wage	516,760	20,510
GoU Dev	7,767,589	4,883,704
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	24,114
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	15,240
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	500
227001 Travel inland	19,656	3,510
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	20,000	0
Total for Budget Output	157,534	48,363
Wage	51,000	24,114
Non-Wage	106,534	24,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	157,534	48,363
Wage	51,000	24,114
Non-Wage	106,534	24,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	22,508
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	850
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	8,743
Total for Budget Output	79,988	32,101
Wage	49,718	22,508
Non-Wage	30,270	9,593
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
221007 Books, Periodicals & Newspapers	960	172
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	0
Total for Budget Output	3,460	172
Wage	0	0
Non-Wage	3,460	172
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	32,273
Wage	49,718	22,508
Non-Wage	81,930	9,765

VOTE: 708 Kabale Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly performance report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	22,801
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	647
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	780
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	13,160
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
Total for Budget Output	81,160	37,387
Wage	48,000	22,801
Non-Wage	33,160	14,587
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,200	1,000
Total for Budget Output	8,200	1,000

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	8,200	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	89,360	38,387
Wage	48,000	22,801
Non-Wage	41,360	15,587
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,948
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,848
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	10,371
227004 Fuel, Lubricants and Oils	7,358	422
Total for Budget Output	59,196	24,589
Wage	24,859	11,948
Non-Wage	34,338	12,641
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,196	24,589
Wage	24,859	11,948
Non-Wage	34,338	12,641
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

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		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,903	3,795
227004 Fuel, Lubricants and Oils	592	0
Total for Budget Output	12,495	3,795
Wage	0	0
Non-Wage	12,495	3,795
GoU Dev	0	0
Ext Finance	0	0

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

Businesses assisted in registration process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	10,451
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	1,030
221002 Workshops, Meetings and Seminars	2,774	0
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	742
223004 Guard and Security services	24,000	9,000
223005 Electricity	30,799	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	27,000	2,000
227001 Travel inland	13,888	1,124
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	24,347
Wage	29,053	10,451
Non-Wage	236,598	13,896
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190036 Trade Development**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,240	3,119
228001 Maintenance-Buildings and Structures	128,377	0
Total for Budget Output	134,617	3,119
Wage	0	0
Non-Wage	134,617	3,119
GoU Dev	0	0
Ext Finance	0	0
Total for Department	412,762	31,262
Wage	29,053	10,451
Non-Wage	383,709	20,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****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 Q2
Number of sectors	Number	5	2

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 Q2
Number of MDAs and LGs Per annum	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	10	1

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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	2

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 Q2
Number of Performance management tools in place	Number	2	2

VOTE: 708 Kabale Municipal Council**Quarter 2****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 Q2
Number of integrity promotional campaigns conducted	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	40%

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 Q2
Percentage increase in Audits undertaken.	Percentage	10%	1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	80	50%

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 Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	1

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 Q2
Number of existing legal, policy, regulatory and	Percentage	30	2

VOTE: 708 Kabale Municipal Council**Quarter 2****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 Q2
Number of extension workers trained in dissemination	Number	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	2	0

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	100	40

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 Q2
Percentage compliance to building code/standards	Percentage	10	

VOTE: 708 Kabale Municipal Council**Quarter 2****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	yes

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of diaspora engagement initiatives	Number	2	0

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

VOTE: 708 Kabale Municipal Council**Quarter 2****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 Q2
Number of quarterly internal audit progress reports per	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of domestic drives /campaigns conducted	Number	3	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Jobs created	Number	2021-2022	5

VOTE: 708 Kabale Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

VOTE: 708 Kabale Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237669 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	12,231	0
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	10,650	0
Kigezi High School, Primary	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	17,960	0
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	6,130	0
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	6,074	0
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 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	Good	166,000	49,586
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues		118,572	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Facilitation and Allowances	Central	Urban Discretionary Equalisation Development Grant		1,400	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		14,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Supervision of works	Central	Programme Conditional Grant - Development		2,414	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Electrical and Plumbing Services	Central	Programme Conditional Grant - Development		11,600	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	0	10,463	2,616

VOTE: 708 Kabale Municipal Council**Quarter 2**

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

VOTE: 708 Kabale Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutooma Primary School	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	11,171	0
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,097	0
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	21,382	0
Kabale Parents P/School	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	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	0	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 Maintenance	Central	Programme Conditional Grant - Development		90,000	0

VOTE: 708 Kabale Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Construction of assorted USMID roads	Central	Urban Discretionary Equalisation Development Grant	good	6,767,589	3,783,013
Item: 313131 Roads and Bridges - Improvement					
Road rehabilitation grant to Kabale MC	Central	Programme Conditional Grant - Development	Good	850,000	54,120
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	Good	29,000	8,909

VOTE: 708 Kabale Municipal Council**Quarter 2**

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

VOTE: 708 Kabale Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237671 Southern Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	117,780	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	0	156,317	0