

**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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**KASAJJA JAMIRLU KAIRU**  
**(Accounting Officer)**

**Signed on Date: 10-02-2026**

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,370,268	3,370,268	1,201,558	36%
Discretionary Government Transfers	1,792,705	3,717,885	896,352	50%
Conditional Government Transfers	18,016,919	18,016,919	8,890,655	49%
Other Government Transfers	299,848	299,848	197,358	66%
External Financing	0	0	0	
Total Revenues shares	23,479,740	25,404,920	11,185,924	48%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	182,172	182,172	62,391	34%
Tourism Development	20,554	20,554	7,751	38%
Natural Resources, Environment, Climate Change, Land and Water Management	147,534	147,534	57,224	39%
Private Sector Development	316,203	316,203	89,282	28%
Integrated Transport Infrastructure and Services	1,648,867	3,574,048	226,672	14%
Sustainable Urbanisation and Housing	40,000	40,000	10,825	27%
Digital Transformation	8,000	8,000	800	10%
Human Capital Development	14,134,460	14,134,460	5,682,628	40%
Public Sector Transformation	4,286,940	4,286,940	1,635,035	38%
Governance and Security	2,106,268	2,106,268	914,340	43%
Regional Balanced Development	95,260	95,260	40,647	43%
Development Plan Implementation	493,480	493,480	129,251	26%
Grand Total	23,479,740	25,404,920	8,856,847	38%
Wage	12,378,138	12,378,138	5,667,789	46%
Non-Wage Recurrent	8,688,296	8,688,296	3,019,600	35%
Domestic Devt	2,413,306	4,338,486	169,458	7%
External Financing	0	0	0	

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**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The annual budget for Council was shs 23,479,740,000 later revised to shs 25,404,920,000 and cumulatively received shs 11,185,924,000 which is 48% of the annual budget. Local revenue performed poorly at 36% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 50% of annual budget. Conditional Central government transfers performed well at 49%. Other Government transfers over performed at 66%. On the side of expenditure, programmes received a release of shs 8,856,847,000 which is 38% of the annual budget and was utilized as follows shs 5,667,789,000 was spent on wages at an absorption capacity of 46% then shs 3,019,600,000 spent on nonwage at absorption capacity of 35% then shs 169,458,000 on development at absorption capacity of 7%. Governance and Security programme performed fairly due to transfers to divisions, Human Capital Development, Tourism Development and Public sector transformation programme performed fairly well. The rest of the programmes performed poorly due to low local revenue collections. Sustainable urbanization performed worst because processing of land titles was initiated late.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,370,268</b>	<b>3,370,268</b>	<b>1,201,558</b>	<b>36%</b>
Advertisements/Bill Boards	26,602	26,602	7,757	29%
Animal and Crop Husbandry related Levies	60,000	60,000	25,000	42%
Business licenses	426,469	426,469	47,760	11%
Inspection Fees	139,782	139,782	38,159	27%
Land Fees	18,567	18,567	8,840	48%
Liquor licenses	2,400	2,400	1,200	50%
Local Hotel Tax	60,230	60,230	23,755	39%
Local Services Tax-Payable By Individuals	199,884	199,884	163,820	82%
Market /Gate Charges	689,508	689,508	235,155	34%
Mineral Royalties	138,793	138,793	38,555	28%
Miscellaneous receipts/income	65,033	65,033	61,584	95%
Other licenses	135,447	135,447	40,465	30%
Property related Duties/Fees	795,693	795,693	412,312	52%
Refuse collection charges/Public convenience	8,155	8,155	910	11%
Registration fees for Documents and Businesses	12,579	12,579	4,300	34%
Rent & Rates - Non-Produced Assets – from Gov't units	80,850	80,850	17,657	22%
Sale of non-produced Government Properties/assets	327,900	327,900	0	0%
Vehicle Parking Fees	182,377	182,377	74,329	41%
<b>Discretionary Government Transfers</b>	<b>1,792,705</b>	<b>3,717,885</b>	<b>896,352</b>	<b>50%</b>
Urban Discretionary Equalisation Development Grant	381,108	2,306,289	190,554	50%
Urban Unconditional Grant Wage	1,036,798	1,036,798	518,399	50%
Urban Unconditional Non-Wage	374,798	374,798	187,399	50%
<b>Conditional Government Transfers</b>	<b>18,016,919</b>	<b>18,016,919</b>	<b>8,890,655</b>	<b>49%</b>
Programme Conditional Grant - Non Wage Recurrent	5,134,216	5,134,216	2,449,304	48%
Programme Conditional Grant - Development	1,141,364	1,141,364	570,682	50%
Programme Conditional Grant - Wage Recurrent	11,341,340	11,341,340	5,670,670	50%
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%
<b>Other Government Transfers</b>	<b>299,848</b>	<b>299,848</b>	<b>197,358</b>	<b>66%</b>

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	9,747	9,747	0	0%
Support to PLE (UNEB)	15,000	15,000	12,220	81%
Uganda Road Fund (URF)	227,900	227,900	182,024	80%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Youth Livelihood Programme (YLP)	47,200	47,200	3,114	7%
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,479,740	25,404,920	11,185,924	48%

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**Cumulative Performance for Locally Raised Revenues**

Kabale municipal council has an annual local revenue budget of shs 3,370,268,409,000 and had planned to raise shs 842,567,099 as local revenue in Q2 but realized shs 580,202,762 which is 68.9% of the quarterly planned revenue and cumulatively realized shs 1,201,558,272 which is 36% of the annual planned local revenue collections, local service tax, liquor license, miscellaneous Property tax, and land fees performed well, The rest under performed due to tax defaulting, avoidance and weak enforcement to ensure compliance.

**Cumulative Performance for Central Government Transfers**

Kabale Municipal Council has an annual budget of shs 19,809,623,713 from Central Government transfers and had planned to realize shillings 4,952,405,928 in quarter two but ended up realizing shs 5,169,979,485 which is 104.3% of the quarterly planned revenue and cumulative transfers shs 9,787,007,731 which is 49.4% 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. Adjustments made on release of development funds in only two phases.

**Cumulative Performance for Other Government Transfers**

Kabale Municipal Council has annual budget of shs 299,847,517 under OGTs and planned to realize shs 86,211,879 in quarter two but ended up realizing shs 153,224,319 which was from URF and PLE UNEB exams. The cumulative receipt of OGTs amounts to shs 197,358,465 which is 85.9% of annual budget of OGTs. The deviation between planned and actual was due to persistent poor recovery of YLP funds due to disappearance of beneficiary groups.

**Cumulative Performance for External Financing**

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,973,128	5,973,128	2,390,449	40%	1,287,200
Sub-Total	5,973,128	5,973,128	2,390,449	40%	1,287,200
Department: Finance					
10 Financial Management and Accountability (LG)	302,548	302,548	133,955	44%	87,660
Sub-Total	302,548	302,548	133,955	44%	87,660
Department: Statutory bodies					
10 Legislation and Oversight	367,235	367,235	132,100	36%	93,655
Sub-Total	367,235	367,235	132,100	36%	93,655
Department: Production and Marketing					
10 Agricultural Extension	127,462	127,462	45,331	36%	20,448
20 Agricultural Production	28,303	28,303	4,460	16%	3,360
30 Agricultural Value Chain Services	26,407	26,407	12,600	48%	12,000
Sub-Total	182,172	182,172	62,391	34%	35,808
Department: Health					
10 Primary HealthCare	966,889	966,889	90,742	9%	46,397
30 Health Management and Supervision	1,787,495	1,787,495	771,867	43%	381,584
Sub-Total	2,754,384	2,754,384	862,609	31%	427,982
Department: Education					
10 Pre-Primary and Primary Education	2,973,037	2,973,037	1,157,299	39%	574,184
20 Secondary Education	7,130,959	7,130,959	3,239,559	45%	1,534,596
30 Skills Development	895,441	895,441	312,010	35%	131,902
40 Education&Sports Management and Inspection	226,180	226,180	69,422	31%	39,995
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	11,228,616	11,228,616	4,779,290	43%	2,281,676
Department: Roads and Engineering					
10 Community Access Roads	1,633,867	3,559,048	226,672	14%	155,696
20 Engineering Services	55,000	55,000	10,825	20%	10,825
Sub-Total	1,688,867	3,614,048	237,497	14%	166,521

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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	147,534	147,534	57,224	39%	36,284
Sub-Total	147,534	147,534	57,224	39%	36,284
Department: Community Based Services					
10 Community Mobilisation	101,196	101,196	40,729	40%	23,535
20 Empowerment and Mindset Change	50,264	50,264	0	0%	0
Sub-Total	151,460	151,460	40,729	27%	23,535
Department: Planning					
10 Planning and Statistics	279,840	279,840	35,766	13%	26,289
Sub-Total	279,840	279,840	35,766	13%	26,289
Department: Internal Audit					
10 Compliance	67,196	67,196	27,803	41%	15,796
Sub-Total	67,196	67,196	27,803	41%	15,796
Department: Trade, Industry and Local Development					
10 Commercial Services	336,757	336,757	97,033	29%	76,719
Sub-Total	336,757	336,757	97,033	29%	76,719
Grand Total	23,479,740	25,404,920	8,856,847	38%	4,559,125



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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	5,291,946	5,291,946	2,404,829	45%	1,301,580
Locally Raised Revenues	520,852	520,852	128,288	25%	80,201
Multi-Sectoral Transfers to LLGs_NonWage	1,470,154	1,470,154	616,966	42%	416,910
Programme Conditional Grant - Non Wage Recurrent	2,936,212	2,936,212	1,496,641	51%	719,786
Urban Unconditional Grant Wage	316,397	316,397	138,768	44%	72,600
Urban Unconditional Non-Wage	48,331	48,331	24,165	50%	12,083
Development Revenues	681,182	681,182	95,174	14%	95,174
Locally Raised Revenues	490,834	490,834	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	190,348	190,348	95,174	50%	95,174
Total Revenues Shares	5,973,128	5,973,128	2,500,003	42%	1,396,754
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	316,397	316,397	138,768	44%	72,600
Non Wage	4,975,549	4,975,549	2,156,507	43%	1,119,426
Development Expenditure					
Domestic Development	681,182	681,182	95,174	14%	95,174
External Financing	0	0	0	0%	0
Total Expenditure	5,973,128	5,973,128	2,390,449	40%	1,287,200
C: Unspent Balances					
Recurrent Balances	1,301,580	2515012.3755	109,554		
Wage		72,600	0	-7,909,913%	
Non Wage		1,228,979	109,554	-235,102,326%	
Development Balances			0		
Domestic Development			0	-26,451,794%	
External Financing			0	0%	
Total Unspent			109,554	-237,648,174%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department has annual budget of shs 5,973,128,000 cumulatively received shs 2,500,003,000 which is 42% of annual budget of which shs 1,396,754,000 was received in Q2. The department spent shs 1,287,200,000 in Q2 and cumulative expenditure was shs 2,390,449,000 representing 40% of annual budget of which wages shs 138,768,000 and nonwage activities shs 2,156,507,000 then development DDEG shs 95,174,000 leaving an unspent balance of shs 109,554,000. 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. Poor performance of local revenue collections.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 109,554,000 is mainly composed of Gratuity and pension due to ongoing verification of retirees files.

**Highlights of physical performance by end of the quarter**

Urban unconditional transfers to divisions paid, 30% and 50% transfers to divisions paid, paid salaries and transport allowances to staff, paid gratuity and pension to retirees, paid VAT, attending audit exit meetings in Mbarara, paid YAKA and water bills, consent settlement on court cases, fuel for office operations, consultations with Solicitor General, UCMID meeting in Hoima, attend master class on culture change in Munyonyo, engraved council assets, procured plumbing materials, follow up additional wage and recruitment clearance, submit approved contract committee members, consultation with MoLG, submit URF performance report, delivery of mails to ministry of ICT, attend HR meeting, submit leave forms, advert for bid invitation, procured assorted stationery and cartridge, newspapers, service fire extinguishers, emptying manhole, conducted interviews, monitored and supervised implementation of projects and government programmes, paid office security services, antivirus on computers.

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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	302,548	302,548	133,955	44%	87,660
Locally Raised Revenues	120,543	120,543	53,053	44%	47,494
Urban Unconditional Grant Wage	142,414	142,414	61,106	43%	30,268
Urban Unconditional Non-Wage	39,591	39,591	19,796	50%	9,898
Development Revenues	0	0	0	0%	0
Total Revenues Shares	302,548	302,548	133,955	44%	87,660
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	61,106	43%	30,268
Non Wage	160,135	160,135	72,849	45%	57,392
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,548	302,548	133,955	44%	87,660
C: Unspent Balances					
Recurrent Balances	87,660	163296.5835	0		
Wage		30,268	0	-3,560,341%	
Non Wage		57,392	0	-9,685,157%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-13,307,850%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 302,548,000 and received shs 87,660,000 in Q2 alone. The department got a cumulative receipt of shs 133,955,000 representing to 44% of the annual budget. The department cumulatively spent all received funds as follows, shs 61,106,000 on wages and shs 72,849,000 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.

Reasons for unspent balances on the bank account

No unspent balance left

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**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Paid salaries and transport allowances to staff, lunch for finance staff, fuel for finance office, honoraria, submitted adjusted financial statements, end of year clearing certificate, attend hands on IFMS training, attended urban finance officers workshop in Soroti, submitted audit responses, audited financial statements in Kampala, revised answers to Auditor General queries, imprest, consultation on preparation of financial statements, CPA exams facilitation, procured stationery, box files and office desk, fuel for generator, servicing computers, internet subscription, printed street parking invoices, loading and offloading booklets, advertised property tax valuation, radio talk show sensitization, supervision of revenue collection.

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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	367,235	367,235	143,676	39%	93,655
Locally Raised Revenues	192,163	192,163	56,354	29%	50,054
Urban Unconditional Grant Wage	47,518	47,518	23,545	50%	11,712
Urban Unconditional Non-Wage	127,555	127,555	63,777	50%	31,889
Development Revenues	0	0	0	0%	0
Total Revenues Shares	367,235	367,235	143,676	39%	93,655
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	23,545	50%	11,712
Non Wage	319,718	319,718	108,556	34%	81,943
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	367,235	367,235	132,100	36%	93,655
C: Unspent Balances					
Recurrent Balances	93,655	185463.82325	11,576		
Wage		11,712	0	-1,187,940%	
Non Wage		81,943	11,576	-16,105,258%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,576	-13,116,391%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 367,235,000 and received shs93,655,000 in Q2 alone and cumulatively received shs143,676,000 representing 39% of the annual budget. The department spent all funds received in Q2. The cumulative expenditure was shs 132,100,000 which is 36% of annual budget as follows, shs 23,545,000 on wages and shs 108,556,000 on non wage activities leaving unspent balance of shs 11,576,000.

The deviation between planned and actual performances was due to low local revenue collections at municipal and payment of exgratia that crossed to third quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 11,576,000 was exgratia payment for December that crossed to third quarter

Highlights of physical performance by end of the quarter

Paid honoraria for division councilors, paid exgratia for municipal councilors, paid salaries and transport allowances, Sectoral committee meetings, Executive committee meetings, plenary council, fuel for Mayor, Deputy Mayor, Speaker and Clerk to Council, meals for Executive committee and council sittings, monitoring awarded projects, fuel for procurement, attended audit exit meeting in Mbarara, conducted market survey, coordination of sectoral committees, travel to Mbuya for Tarehe sita briefing, travel to collect vehicle for Mayor, office imprest.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	162,836	162,836	80,468	49%	20,555
Locally Raised Revenues	5,620	5,620	1,860	33%	860
Programme Conditional Grant - Non Wage Recurrent	78,436	78,436	39,218	50%	0
Programme Conditional Grant - Wage Recurrent	77,400	77,400	38,700	50%	19,350
Urban Unconditional Non-Wage	1,380	1,380	690	50%	345
Development Revenues	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	182,172	182,172	90,136	49%	20,555
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	25,500	33%	12,750
Non Wage	85,436	85,436	36,891	43%	23,058
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,172	182,172	62,391	34%	35,808
C: Unspent Balances					
Recurrent Balances	20,555	76142.0745	18,077		
Wage		19,350	13,200	-1,275,000%	
Non Wage		1,205	4,877	-4,403,002%	
Development Balances			9,668		
Domestic Development			9,668	0%	
External Financing			0	0%	
Total Unspent			27,745	-6,218,545%	

Summary of Department Revenues and Expenditure by Source

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**SECTION B : Summary by Department**

The department has annual of shs 182,172,000 received shs 20,555,000 in Q2 and cumulative revenue shs 90,136,000 which is 49% of its annual budget. The department spent shs 35,808,000 in Q2 alone and cumulatively spent shs 62,391,000 representing 34% of the annual budget as follows shs 25,500,000 on wages, shs 36,891,000 spent on nonwage activities, no development expense leaving an unspent balance of shs 27,745,000. The deviation between planned and actual performance was due to; The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Sector development grants received half of annual budget.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 27,745,000 was wage not fully consumed and sector grants requested as per new guideline on agriculture and some payment crossed to third quarter

**Highlights of physical performance by end of the quarter**

Inspection of livestock from markets, inspection of pork joints, conducting household farm visits, monitoring PDM, ante-mortem inspection, facilitation of PDCs, surveillance and spread of disease control, train PDM beneficiaries, mobilizing farmers for training, fuel for monitoring and visits, coordination of PDM activities, submission of performance returns, stationery, torner for printer, payment of salaries and mileage 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	1,785,151	1,785,151	885,519	50%	443,378
Locally Raised Revenues	30,586	30,586	8,236	27%	4,736
Programme Conditional Grant - Non Wage Recurrent	182,853	182,853	91,426	50%	45,713
Programme Conditional Grant - Wage Recurrent	1,567,917	1,567,917	783,958	50%	391,979
Urban Unconditional Non-Wage	3,795	3,795	1,897	50%	949
Development Revenues	969,233	969,233	484,616	50%	484,616
Programme Conditional Grant - Development	969,233	969,233	484,616	50%	484,616
Total Revenues Shares	2,754,384	2,754,384	1,370,135	50%	927,994
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,567,917	1,567,917	764,761	49%	376,583
Non Wage	217,234	217,234	97,848	45%	51,398
Development Expenditure					
Domestic Development	969,233	969,233	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,754,384	2,754,384	862,609	31%	427,982
C: Unspent Balances					
Recurrent Balances	443,378	874269.459	22,910		
Wage		391,979	19,198	-37,658,340%	
Non Wage		51,398	3,712	-10,519,283%	
Development Balances			484,616		
Domestic Development			484,616	-23,746,204%	
External Financing			0	0%	
Total Unspent			507,527	-85,332,865%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 2,754,384,000 received shs 927,994,000 in Q2 and cumulative revenue was shs 1,370,135,000 representing 50% of the annual budget. it spent shs 427,982,000 in Q2 alone. The cumulative expenditure was shs 862,609,000 representing 31% of annual budget of which shs 764,761,000 was spent on wages and shs 97,848,000 on nonwage activities, No development expense leaving an unspent balance of shs 507,527,000 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. Bids were adverts and projects did not start in Q2

**VOTE: 708 Kabale Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balance of shs 507,527,000 is mainly composed of wage balances and PHC development whose projects implementation is still at procurement stage of evaluation.

**Highlights of physical performance by end of the quarter**

Health education and Promotion, PHC transfers to health facilities, quarterly planning and review meetings, support supervision of private clinics, inspection of public places, monitoring government health facilities, diseases surveillance, monitoring PHC activities, monitoring staff attendance, monitor medicine management, servicing Pickup UG6965M, stationery, health committee facilitation, home visits, monitor HIV/TB patients, attended audit exit meeting in Mbarara, submission of reports, paid salaries and transport allowances to staff in the department.

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	10,675,821	10,675,821	5,184,753	49%	2,453,000
Locally Raised Revenues	34,758	34,758	7,892	23%	4,892
Other Transfers from Central Government	15,000	15,000	12,220	81%	12,220
Programme Conditional Grant - Non Wage Recurrent	878,035	878,035	292,678	33%	0
Programme Conditional Grant - Wage Recurrent	9,696,023	9,696,023	4,848,011	50%	2,424,006
Urban Unconditional Grant Wage	36,617	36,617	16,257	44%	8,036
Urban Unconditional Non-Wage	15,388	15,388	7,694	50%	3,847
Development Revenues	552,795	552,795	276,398	50%	276,398
Programme Conditional Grant - Development	152,795	152,795	76,398	50%	76,398
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	11,228,616	11,228,616	5,461,150	49%	2,729,398
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	9,732,640	9,732,640	4,424,333	45%	2,174,434
Non Wage	943,182	943,182	280,674	30%	32,959
Development Expenditure					
Domestic Development	552,795	552,795	74,283	13%	74,283
External Financing	0	0	0	0%	0
Total Expenditure	11,228,616	11,228,616	4,779,290	43%	2,281,676
C: Unspent Balances					
Recurrent Balances	2,453,000	4876348.46575	479,746		
Wage		2,432,042	439,936	247,368,340,337,524,800%	
Non Wage		20,959	39,810	-26,854,449%	
Development Balances			202,114	-20,971,815%	
Domestic Development			202,114	-20,971,815%	
External Financing			0	0%	
Total Unspent			681,860	-475,199,646%	

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 11,228,616,000 . The department received shs 2,729,398,000 in Q2 alone and cumulative revenue was shs 5,461,150,000 which is 49% of the annual budget. The department spent shs 2,281,676,000 in Q2. The cumulative expenditure reached shs 4,779,290000 which is 43% of annual budget of which shs 4,424,333,000 on salaries, shs 280,674,000 on nonwage activities and shs 74,283,000 capital expenses at Kikungiri P/S leaving an unspent balance of shs 681,860,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. Delayed recruitment of tertiary staff. 3. Implementation of capital projects was still at bid invitation stage.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 681,860,000 is majorly wage for Tertiary Instructors that is meant for recruitment, and funds for construction of PWD dormitory at St. Maria Theresa whose procurement is at initial stage of securing a contractor.

**Highlights of physical performance by end of the quarter**

Paid salaries to teachers and transport to staff, UPE capitation transfers to primary schools, USE capitation transfers to secondary schools, inspection of schools, fuel for education department, monitoring term III activities, attended workshop on integrated inspection system, monitored and supervised PLE, submitted third term report, travel to pick pass slips, submit report to MoES &DES, monitoring of UGIFT, monitoring special needs learners, dissemination of assessment findings OPM, repair of computers, inspection of schools term III, renovation of Kikungiri primary school.

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	1,688,867	1,688,867	862,158	51%	487,018
Locally Raised Revenues	164,048	164,048	44,720	27%	33,520
Other Transfers from Central Government	227,900	227,900	182,024	80%	141,004
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	289,146	289,146	131,527	45%	60,551
Urban Unconditional Non-Wage	7,773	7,773	3,886	50%	1,943
Development Revenues	0	1,925,180	0	0%	0
Urban Discretionary Equalisation Development Grant	0	1,925,180	0	0%	0
Total Revenues Shares	1,688,867	3,614,048	862,158	51%	487,018
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,146	289,146	131,527	45%	60,551
Non Wage	1,399,722	1,399,722	105,970	8%	105,970
Development Expenditure					
Domestic Development	0	1,925,180	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,688,867	3,614,048	237,497	14%	166,521
C: Unspent Balances					
Recurrent Balances	487,018	588737.94175	624,661		
Wage		60,551	0	-7,228,644%	
Non Wage		426,468	624,661	-45,163,591%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			624,661	-23,262,705%	

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 1,688,867,000 revised to shs 3,614,048,000 received shs 487,018,000 in Q2 and cumulatively received shs 862,158,000 which is 51% of the annual budget. The department spent shs 166,521,000 in Q2 alone. The cumulative expenditure was shs 237,497,000 which 14% of annual budget of which shs 131,527,000 was spent on wages, shs 105,970,000 was spent on nonwage activities, no development expenditure made leaving an unspent balance of shs 624,661,000. 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 projects not worked on due to delayed approval of workplan by district roads committee.

**Reasons for unspent balances on the bank account**

The unspent balance of shs 624,661,000 is composed of Road rehabilitation projects where procurement still at evaluation stage and district roads committee had just approved the roads workplan.

**Highlights of physical performance by end of the quarter**

Routine mechanized maintenance of Sebugunzu road, Bamuhata road, itazya road, Ngorogoza road, Rwehuye road, Bwato, Kiyora-Nyabikoni swampy section, repair of wheel loader, Engine overhaul LG003-121, building control committee facilitation, valuation of land, physical planning committee facailitation, attended physical planning workshop, service of skip loader, submitted first quarter URF report and departmental workplan, attended road rehabilitation workshop, conducted recruitment of road gangs, paid wages and NSSF for road gangs, procured stationery and cartridges, paid salaries and transport allowances to staf

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	147,534	147,534	57,224	39%	36,284
Locally Raised Revenues	95,006	95,006	30,960	33%	23,152
Urban Unconditional Grant Wage	51,000	51,000	25,500	50%	12,750
Urban Unconditional Non-Wage	1,529	1,529	764	50%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	147,534	147,534	57,224	39%	36,284
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	25,500	50%	12,750
Non Wage	96,534	96,534	31,724	33%	23,534
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,534	147,534	57,224	39%	36,284
C: Unspent Balances					
Recurrent Balances	36,284	73167.614	0		
Wage		12,750	0	-1,275,000%	
Non Wage		23,534	0	-4,743,227%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-5,686,106%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 147,534,000 and received shs 36,284,000 in Q2 alone. The cumulative receipt was shs 57,224,000 which is 39% of annual budget and cumulatively spent all received funds as follows, shs 25,500,000 on wages and shs 31,724,000 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



**VOTE: 708 Kabale Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Paid wages for Kirengyere compost site staff, fuel for waste management activities, cleaning road verges, maintaining green areas, environmental inspection and monitoring of private facilities. paid 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	151,460	151,460	45,185	30%	21,535
Locally Raised Revenues	21,322	21,322	6,010	28%	3,710
Other Transfers from Central Government	56,947	56,947	3,114	5%	0
Programme Conditional Grant - Non Wage Recurrent	20,560	20,560	10,280	50%	5,140
Urban Unconditional Grant Wage	50,007	50,007	24,468	49%	12,028
Urban Unconditional Non-Wage	2,624	2,624	1,312	50%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	151,460	151,460	45,185	30%	21,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,007	50,007	24,468	49%	12,028
Non Wage	101,453	101,453	16,261	16%	11,506
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,460	151,460	40,729	27%	23,535
C: Unspent Balances					
Recurrent Balances	21,535	61399.7905	4,456		
Wage		12,028	0	-1,250,173%	
Non Wage		9,506	4,456	-3,677,457%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,456	-4,051,381%	

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 151,460,000 and received shs 21,535,000 in Q2 . The cumulative receipt was shs 45,185,000 which is 30% of annual budget. It spent shs 23,535,000 in Q2. The cumulative expenditure was shs 40,729,000 which is 27% of annual budget of which shs 24,468,000 on wages and shs 16,261,000 on nonwage activities leaving unspent balance of shs 4,456,000.

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 4,456,000 is mainly composed of UWEP recoveries and sector grant nonwage which the department delayed to request before end of Q2

**Highlights of physical performance by end of the quarter**

Attended ULWU meeting in Kampala, community and social development workshop, registered willing non-unionized workers, audit exit meeting in Mbarara, attended international day for older persons, submission of duty bearers and bank details, verification and enrolment of SAGE beneficiaries, submission of shared IPFs for Special Enterprise grant, national day of persons with disabilities, supervision of HIV orphans for referrals, joint monitoring of PWD funded projects, submission of OAG recommendation of long outstanding balances of YLP and UWEP, paid salaries and transport allowances to staff

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	89,081	89,081	38,167	43%	26,289
Locally Raised Revenues	24,053	24,053	8,532	35%	6,032
Urban Unconditional Grant Wage	48,000	48,000	21,121	44%	16,000
Urban Unconditional Non-Wage	17,027	17,027	8,514	50%	4,257
Development Revenues	190,760	190,760	95,380	50%	95,380
Urban Discretionary Equalisation Development Grant	190,760	190,760	95,380	50%	95,380
Total Revenues Shares	279,840	279,840	133,547	48%	121,669
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	21,121	44%	16,000
Non Wage	41,081	41,081	14,644	36%	10,289
Development Expenditure					
Domestic Development	190,760	190,760	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	279,840	279,840	35,766	13%	26,289
C: Unspent Balances					
Recurrent Balances	26,289	48559.4665	2,402		
Wage		16,000	0	-1,200,000%	
Non Wage		10,289	2,402	282,567,155,970,274,560%	
Development Balances			95,380		
Domestic Development			95,380	-4,673,615%	
External Financing			0	0%	
Total Unspent			97,782	-3,454,886%	

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 279,840,000 and cumulatively received shs 133,547,000 representing 48% of annual budget of which shs 121,669,000 was received in Q2 and spent shs 26,289,000 in Q2 alone. The cumulative expenditure was shs 35,766,000 which is 13% of annual budget of which shs 21,121,000 on wages and shs 14,644,000 on nonwage activities leaving unspent balance of shs 97,782,000. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections, and DDEG funded projects were still at initiation stage.

**VOTE: 708 Kabale Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

**Reasons for unspent balances on the bank account**

The unspent balance of shs 97,782,000 was majorly DDEG funds half budget received and procurement process was still at initiation stage.

**Highlights of physical performance by end of the quarter**

Compilation of first quarter performance report, attended audit exit meeting in Mbarara, compilation of budget framework paper, held Kabale Municipality budget conference, statistics, paid 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	67,196	67,196	27,803	41%	15,706
Locally Raised Revenues	30,008	30,008	9,208	31%	6,408
Urban Unconditional Grant Wage	24,859	24,859	12,429	50%	6,215
Urban Unconditional Non-Wage	12,330	12,330	6,165	50%	3,082
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,196	67,196	27,803	41%	15,706
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	12,429	50%	6,215
Non Wage	42,338	42,338	15,374	36%	9,581
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,196	67,196	27,803	41%	15,796
C: Unspent Balances					
Recurrent Balances	15,706	32594.6885	0		
Wage		6,215	0	-621,472%	
Non Wage		9,491	0	-2,007,033%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-2,764,613%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 67,196,000 cumulatively received shs 27,803,000 representing 41% of the annual budget of which shs 15,796,000 was received in Q2 and spent all funds received cumulatively as follows shs 12,429,000 was spent on wages and shs 15,374,000 on non wage activities leaving no unspent balance. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

No unspent balance left

**VOTE: 708 Kabale Municipal Council**

**Quarter 2**

**SECTION B : Summary by Department**

**Highlights of physical performance by end of the quarter**

Verified domestic arrears, first quarter audit payroll, fuel for department, attend internal audit meeting in Gulu, verified audit responses, submitted Q1 audit report in Mbarara, list of Government funded projects to Internal Auditor General, exit meeting in Mbarara, submitted Q2 internal audit report, conducted audit exercise as mandated, attended audit committee meeting in Kampala, facilitated internal audit field days, paid salaries and transport allowances to staff

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	336,757	336,757	97,231	29%	76,719
Locally Raised Revenues	264,926	264,926	62,007	23%	59,107
Programme Conditional Grant - Non Wage Recurrent	38,119	38,119	19,060	50%	9,530
Urban Unconditional Grant Wage	30,842	30,842	14,730	48%	7,365
Urban Unconditional Non-Wage	2,869	2,869	1,435	50%	717
Development Revenues	0	0	0	0%	0
Total Revenues Shares	336,757	336,757	97,231	29%	76,719
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,842	30,842	14,730	48%	7,365
Non Wage	305,915	305,915	82,303	27%	69,354
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,757	336,757	97,033	29%	76,719
C: Unspent Balances					
Recurrent Balances	76,719	160908.43375	199		
Wage		7,365	0	414,395,926,953,698,100%	
Non Wage		69,354	199	-14,513,926%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			199	-9,626,556%	

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 336,757,000 The cumulative receipt was shs 97,231,000 representing 29% of the annual budget and in Q2 alone it received shs 76,719,000 It spent all funds received in Q2. The cumulative expenditure was shs 97,033,000 as follows, shs 14,730,000 on wages and shs 82,303,000 on non wage activities leaving a small unspent balance of shs 199,000. The deviation between planned and actual performance was due to 1.  
Poor performance of local revenue collections at municipal level.  
2. Delay to request funds leading to unspent balance at end of Q2

**Reasons for unspent balances on the bank account**

The unspent balance of shs 199,000 was not sufficient to do any activity and was left to accumulate.

**Highlights of physical performance by end of the quarter**

Paid accumulated water bills for Kabale Central Market, wages for security guards, plumber and electrician, monitoring and supervision of markets, attended national microfinance and saving conference, monitored industrial hubs and commercial SACCOs, supervised hospitality facilities, training SMEs in using ICT, monitoring and supervision of local manufacturers and factories, repairs on Kabale Central market, lunch for committee, attended world tourism day celebrations, World gorilla day and updating an inventory of tourism services, paid staff salaries and transport allowances.

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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Connect internet to all offices at Municipal headquarters      NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,600	800
227001 Travel inland	1,000	0
Total for Budget Output	8,000	800
Wage	0	0
Non-Wage	8,000	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Offices kept clean Land for cemetery procured, vehicles procured      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	600
223001 Property Management Expenses	5,200	2,462
223005 Electricity	2,000	490
223006 Water	800	0
227001 Travel inland	2,650	0
227004 Fuel, Lubricants and Oils	1,000	500
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	0
Total for Budget Output	506,084	4,052
Wage	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
	Non-Wage	15,250	4,052
	GoU Dev	490,834	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	7,618	
221020 Litigation and related expenses	15,000	7,893	
224004 Beddings, Clothing, Footwear and related Services	1,500	0	
225204 Monitoring and Supervision of capital work	3,000	0	
227001 Travel inland	14,940	5,425	
227004 Fuel, Lubricants and Oils	8,000	4,000	
Total for Budget Output	67,280	24,935	
	Wage	0	
	Non-Wage	24,935	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All council records and documents kept safely, mails received and dispatched

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,338	289	
222001 Information and Communication Technology Services.	3,000	0	
227001 Travel inland	10,876	3,560	
Total for Budget Output	16,214	3,849	
	Wage	0	
	Non-Wage	3,849	
	GoU Dev	0	
	Ext Finance	0	

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

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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PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Retirees paid pension and gratuity NA

PIAP Output: 14060102 Staff salaries and related costs paid

Staff paid salaries every 28th of a month NA

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff recruited and deployed NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	2,800	920
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	1,155
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	13,660	2,510
227004 Fuel, Lubricants and Oils	960	0
273104 Pension	1,756,608	422,247
273105 Gratuity	1,122,534	225,149
352881 Pension and Gratuity Arrears Budgeting	57,070	0
Total for Budget Output	2,971,547	651,981
Wage	0	0
Non-Wage	2,971,547	651,981
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Board of survey conducted, asset register updated NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,500	0
Total for Budget Output	3,500	0
Wage	0	0
Non-Wage	3,500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

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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PIAP Output: 14010402 Community scorecard implemeted

Performance appraisal using balance score card NA

PIAP Output: 14060105 Human Resources managed

Staff oriented on their roles and responsibilities NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	316,397	72,600
221001 Advertising and Public Relations	9,000	1,500
221002 Workshops, Meetings and Seminars	18,000	4,122
221007 Books, Periodicals & Newspapers	1,460	156
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	700	454
221017 Membership dues and Subscription fees.	3,580	0
221020 Litigation and related expenses	50,000	50,000
223005 Electricity	7,000	1,500
223006 Water	7,538	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	51,346	9,770
227004 Fuel, Lubricants and Oils	18,000	4,000
263402 Transfer to Other Government Units	221,995	37,085
Total for Budget Output	722,316	181,637
Wage	316,397	72,600
Non-Wage	405,919	109,037
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes and projects monitored and inspected, rules and regulations enforced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,605	0
221011 Printing, Stationery, Photocopying and Binding	200	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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	1,705	0
223004 Guard and Security services	12,100	4,500
227001 Travel inland	1,376,829	1,192
227004 Fuel, Lubricants and Oils	2,400	0
263402 Transfer to Other Government Units	0	414,253
313131 Roads and Bridges - Improvement	190,348	0
Total for Budget Output	1,678,188	419,945
Wage	0	0
Non-Wage	1,487,839	324,771
GoU Dev	190,348	95,174
Ext Finance	0	0
Total for Department	5,973,128	1,287,200
Wage	316,397	72,600
Non-Wage	4,975,549	1,119,426
GoU Dev	681,182	95,174
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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

IFMS serviced and accountability enforced NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	9,169	4,584
227001 Travel inland	3,031	758
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,390
Total for Budget Output	30,000	11,682
Wage	0	0
Non-Wage	30,000	11,682
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration, mobilization, assessment and collection NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,370
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
225101 Consultancy Services	1,200	0
227001 Travel inland	33,082	13,563
227004 Fuel, Lubricants and Oils	9,927	3,595
228001 Maintenance-Buildings and Structures	900	0
Total for Budget Output	58,909	20,028
Wage	0	0
Non-Wage	58,909	20,028
GoU Dev	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
	Ext Finance	00

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue collected and managedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	30,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	3,958
221002 Workshops, Meetings and Seminars	3,900	0
221003 Staff Training	4,100	1,890
221008 Information and Communication Technology Supplies.	3,500	1,800
221009 Welfare and Entertainment	1,200	160
221011 Printing, Stationery, Photocopying and Binding	1,400	900
221012 Small Office Equipment	530	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	34,229	15,390
227004 Fuel, Lubricants and Oils	4,301	984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	600
228004 Maintenance-Other Fixed Assets	1,465	0
Total for Budget Output	213,639	55,950
Wage	142,414	30,268
Non-Wage	71,226	25,682
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,548	87,660
Wage	142,414	30,268
Non-Wage	160,135	57,392
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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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standards NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,712
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	480
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,582	0
221012 Small Office Equipment	90	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	3,005	1,738
227004 Fuel, Lubricants and Oils	3,600	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Budget Output	72,524	14,230
Wage	47,518	11,712
Non-Wage	25,007	2,518
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Procurement plan prepared, monitored and implemented according to laws and regulations. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,012	1,680
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,385	0
221012 Small Office Equipment	597	0
227001 Travel inland	9,310	2,086
227004 Fuel, Lubricants and Oils	1,566	720
Total for Budget Output	27,570	4,486

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
	Wage	0
	Non-Wage	27,570
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Council and committee sittings facilitatedNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	62,530
221009 Welfare and Entertainment	6,000	1,560
Total for Budget Output	230,790	64,090
	Wage	0
	Non-Wage	230,790
	GoU Dev	0
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Induction of newly elected Councilors, Executive committee allowancesNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	20,711	9,549
227004 Fuel, Lubricants and Oils	14,640	1,300
282101 Donations	1,000	0
Total for Budget Output	36,351	10,849
	Wage	0
	Non-Wage	36,351
	GoU Dev	0
	Ext Finance	0
Total for Department	367,235	93,655
	Wage	47,518
	Non-Wage	319,718
	GoU Dev	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers trained on modern farming practices, mobilized to embrace PDM

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	850
221008 Information and Communication Technology Supplies.	3,420	600
221011 Printing, Stationery, Photocopying and Binding	659	325
227001 Travel inland	36,929	5,923
227004 Fuel, Lubricants and Oils	4,554	0
Total for Budget Output	127,462	20,448
Wage	77,400	12,750
Non-Wage	50,062	7,698
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Slaughter house renovated and animals supplied to farmers

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,600	0
312411 Cultivated Animals - Acquisition	9,336	0
313121 Non-Residential Buildings - Improvement	8,400	0
Total for Budget Output	19,336	0
Wage	0	0
Non-Wage	0	0
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Farm visits to curb spread of diseases      NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,767	3,360
227004 Fuel, Lubricants and Oils	2,200	0
Total for Budget Output	8,968	3,360
Wage	0	0
Non-Wage	8,968	3,360
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowances for PDCs, Farmers mobilized and sensitized      NA

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

Item	Approved Budget	Spent
227001 Travel inland	26,407	12,000
Total for Budget Output	26,407	12,000
Wage	0	0
Non-Wage	26,407	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,172	35,808
Wage	77,400	12,750
Non-Wage	85,436	23,058
GoU Dev	19,336	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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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

PHC activities conducted, immunization outreaches done, health centre iii upgraded NA

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health facilities monitored, patients provided services NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	426	0
221011 Printing, Stationery, Photocopying and Binding	774	162
227001 Travel inland	10,122	2,509
227004 Fuel, Lubricants and Oils	15,537	4,493
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	634
263308 Sector Conditional Grant (Non-Wage)	154,398	38,599
313129 Other Buildings other than dwellings - Improvement	784,036	0
Total for Budget Output	966,889	46,397
Wage	0	0
Non-Wage	182,853	46,397
GoU Dev	784,036	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mayor's campaign on sensitization of HIV/AIDS NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,450	0
282101 Donations	3,000	0
Total for Budget Output	6,250	0
Wage	0	0
Non-Wage	6,250	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	00
	Ext Finance	00

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Coordination of all health activities in municipalityNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,917	376,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	2,105
223001 Property Management Expenses	4,000	0
225204 Monitoring and Supervision of capital work	18,400	0
227001 Travel inland	12,715	2,896
227004 Fuel, Lubricants and Oils	1,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,400	0
312299 Other Machinery and Equipment- Acquisition	20,600	0
313121 Non-Residential Buildings - Improvement	90,917	0
Total for Budget Output	1,744,365	381,584
	Wage	1,567,917376,583
	Non-Wage	28,1315,001
	GoU Dev	148,3170
	Ext Finance	00

Key Service Area: 320027 Medical and Health Supplies

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

Medical equipment providedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	36,880	0
Total for Budget Output	36,880	0
	Wage	00
	Non-Wage	00
	GoU Dev	36,8800
	Ext Finance	00
Total for Department	2,754,384	427,982
	Wage	1,567,917376,583
	Non-Wage	217,23451,398

VOTE: 708 Kabale Municipal Council

Quarter 2

GoU Dev	969,233	0
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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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

IInfrastructure in school improved and teachers paid salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	499,901
225204 Monitoring and Supervision of capital work	23,311	0
263308 Sector Conditional Grant (Non-Wage)	245,417	0
312121 Non-Residential Buildings - Acquisition	380,000	0
313121 Non-Residential Buildings - Improvement	149,484	74,283
Total for Budget Output	2,973,037	574,184
Wage	2,174,825	499,901
Non-Wage	245,417	0
GoU Dev	552,795	74,283
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Secondary school new curriculum implemented NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	1,534,596
263308 Sector Conditional Grant (Non-Wage)	337,280	0
Total for Budget Output	7,130,959	1,534,596
Wage	6,793,679	1,534,596
Non-Wage	337,280	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
Learners trained in compentence based skills	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	131,902
263308 Sector Conditional Grant (Non-Wage)	167,921	0
Total for Budget Output	895,441	131,902
Wage	727,519	131,902
Non-Wage	167,921	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

All schools inspected and monitored	NA	
All schools inspected and monitored	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	19,400	6,467
Total for Budget Output	19,400	6,467
Wage	0	0
Non-Wage	19,400	6,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

School improvement plans developed, service delivery standards enforced	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	8,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	1,246
221002 Workshops, Meetings and Seminars	20,000	0
221008 Information and Communication Technology Supplies.	1,350	500

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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,280	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	37,266	23,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
273102 Incapacity, death benefits and funeral expenses	400	0
282101 Donations	3,000	0
Total for Budget Output	111,763	33,528
Wage	36,617	8,036
Non-Wage	75,146	25,492
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School facilities improved	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,631	0
228001 Maintenance-Buildings and Structures	41,386	0
Total for Budget Output	45,017	0
Wage	0	0
Non-Wage	45,017	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Students participate in sports activities	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	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	00

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners catered forNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,228,616	2,281,676
Wage	9,732,640	2,174,434
Non-Wage	943,182	32,959
GoU Dev	552,795	74,283
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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of roads, buildings, bridges and bus park NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	60,551
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	5,191
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	10,800	0
223005 Electricity	2,000	0
227001 Travel inland	10,000	2,980
228001 Maintenance-Buildings and Structures	26,069	0
228002 Maintenance-Transport Equipment	40,000	14,600
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	405,967	83,321
Wage	289,146	60,551
Non-Wage	116,821	22,771
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine mechanized maintenance of roads, manual maintenance of roads NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	11,780
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224010 Protective Gear	5,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	4,746
228001 Maintenance-Buildings and Structures	1,041,500	32,107
228002 Maintenance-Transport Equipment	100,000	22,042

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	1,227,90072,375
	Wage	00
	Non-Wage	1,227,90072,375
	GoU Dev	00
	Ext Finance	00

Key Service Area: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0
	Total for Budget Output	00
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
	Total for Budget Output	15,0000
	Wage	00
	Non-Wage	15,0000
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced coordination of the SUHL programme

Physical development plans formulated, implemented and monitoredNA

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	860	0
221008 Information and Communication Technology Supplies.	6,400	3,200
227001 Travel inland	28,220	7,625
227004 Fuel, Lubricants and Oils	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	40,000	10,825
Wage	0	0
Non-Wage	40,000	10,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,688,867	166,521
Wage	289,146	60,551
Non-Wage	1,399,722	105,970
GoU Dev	0	0
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Climate change mitigation measures developed and enforcedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	535
221009 Welfare and Entertainment	490	0
221011 Printing, Stationery, Photocopying and Binding	175	0
224003 Agricultural Supplies and Services	4,290	0
224010 Protective Gear	3,215	0
226002 Licenses	1,000	0
227001 Travel inland	4,406	4,000
227003 Carriage, Haulage, Freight and transport hire	2,872	0
227004 Fuel, Lubricants and Oils	4,597	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	84,325	17,285
Wage	51,000	12,750
Non-Wage	33,325	4,535
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	10,000
227004 Fuel, Lubricants and Oils	30,000	9,000
Total for Budget Output	60,000	19,000
Wage	0	0
Non-Wage	60,000	19,000
GoU Dev	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
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environment Social Impact assessment (ESIA) on projects NA done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,008	0
227004 Fuel, Lubricants and Oils	2,202	0
Total for Budget Output	3,210	0
Wage	0	0
Non-Wage	3,210	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,534	36,284
Wage	51,000	12,750
Non-Wage	96,534	23,534
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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Community mobilization and sensitization on government programmes NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	12,028
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	895
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	40,840	10,611
227004 Fuel, Lubricants and Oils	3,899	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	101,196	23,535
Wage	50,007	12,028
Non-Wage	51,189	11,506
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Monitoring HIV patients and encourage patients to enroll on ART NA

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

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Budget Output	1,032	0
Wage	0	0
Non-Wage	1,032	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

Gender mainstreaming activities implementedNA

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming in all council programmes and projectsNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Budget Output	1,032	0
Wage	0	0
Non-Wage	1,032	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Library managed properlyNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth beneficiary selection under YLP conducted, funds disbursed to youth groups, recovery of funds enforced.NA

Expenditures incurred in the Quarter to deliver outputsUShs 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

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
	GoU Dev	00
	Ext Finance	00
	Total for Department	151,46023,535
	Wage	50,00712,028
	Non-Wage	101,45311,506
	GoU Dev	00
	Ext Finance	00

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
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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Projects monitored, performance reports produced and discussed, Budgets and workplans prepared

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	16,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	434
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	380	0
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	4,500	120
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	9,538	0
227001 Travel inland	45,770	9,736
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312229 Other ICT Equipment - Acquisition	15,376	0
312231 Office Equipment - Acquisition	3,200	0
312235 Furniture and Fittings - Acquisition	500	0
312299 Other Machinery and Equipment- Acquisition	127,508	0
342111 Land - Acquisition	6,024	0
Total for Budget Output	271,640	26,289
Wage	48,000	16,000
Non-Wage	32,881	10,289
GoU Dev	190,760	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint monitoring of council projects and programmes

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	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
	Wage	0	0
	Non-Wage	8,200	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	279,840	26,289
	Wage	48,000	16,000
	Non-Wage	41,081	10,289
	GoU Dev	190,760	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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Departments, divisions, schools and payroll audited	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit recommendations shared and discussed, accountabilities verified, audit plan prepared.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	890
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	87	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	23,001	7,740
227004 Fuel, Lubricants and Oils	8,560	951
Total for Budget Output	67,196	15,796
Wage	24,859	6,215
Non-Wage	42,338	9,581
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	15,796
Wage	24,859	6,215
Non-Wage	42,338	9,581
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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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism sites profiled and tourism expo made NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,554	3,641
Total for Budget Output	20,554	3,641
Wage	0	0
Non-Wage	20,554	3,641
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Financial literacy training provided to traders NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	7,365
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	1,925
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,125	200
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	30,276	9,337
227004 Fuel, Lubricants and Oils	4,988	0
Total for Budget Output	76,352	18,827
Wage	30,842	7,365
Non-Wage	45,510	11,462
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trader enabling environment provided in Kabale Central market NA



VOTE: 708 Kabale Municipal Council

Quarter 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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	4,800
223001 Property Management Expenses	72,000	24,000
223004 Guard and Security services	21,600	4,800
223005 Electricity	20,000	3,723
223006 Water	31,000	15,231
228001 Maintenance-Buildings and Structures	56,451	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	1,697
Total for Budget Output	239,851	54,251
Wage	0	0
Non-Wage	239,851	54,251
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	76,719
Wage	30,842	7,365
Non-Wage	305,915	69,354
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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Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

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

Connect internet to all offices at Municipal headquarters

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	450	0
221011 Printing, Stationery, Photocopying and Binding	450	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	5,600	800
227001 Travel inland	1,000	0
Total for Budget Output	8,000	800
Wage	0	0
Non-Wage	8,000	800
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Offices kept clean Land for cemetery procured, vehicles procured

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,050
223001 Property Management Expenses	5,200	3,288
223005 Electricity	2,000	490
223006 Water	800	0
227001 Travel inland	2,650	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		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	0
Total for Budget Output	506,084	5,328
Wage	0	0
Non-Wage	15,250	5,328
GoU Dev	490,834	0
Ext Finance	0	0

Key Service Area: 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	9,267
221020 Litigation and related expenses	15,000	8,467
224004 Beddings, Clothing, Footwear and related Services	1,500	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	14,940	8,009
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	67,280	29,743
Wage	0	0
Non-Wage	67,280	29,743
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All council records and documents kept safely, mails received and dispatched

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,338	289
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,876	5,650
Total for Budget Output	16,214	5,939
Wage	0	0
Non-Wage	16,214	5,939
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Retirees paid pension and gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff paid salaries every 28th of a month

PIAP Output: 14060104 Cross cutting issues mainstreamed

Staff recruited and deployed

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	0
221002 Workshops, Meetings and Seminars	2,800	920
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	1,155
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	13,660	3,820
227004 Fuel, Lubricants and Oils	960	0
273104 Pension	1,756,608	789,914
273105 Gratuity	1,122,534	488,143
352881 Pension and Gratuity Arrears Budgeting	57,070	0
Total for Budget Output	2,971,547	1,283,952
Wage	0	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
	Non-Wage	2,971,547	1,283,952
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

Board of survey conducted, asset register updated

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

Item	Approved Budget	Spent
227001 Travel inland	3,500	3,498
Total for Budget Output	3,500	3,498
Wage	0	0
Non-Wage	3,500	3,498
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Performance appraisal using balance score card

PIAP Output: 14060105 Human Resources managed

Staff oriented on their roles and responsibilities

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

Item	Approved Budget	Spent
211101 General Staff Salaries	316,397	138,768
221001 Advertising and Public Relations	9,000	1,500
221002 Workshops, Meetings and Seminars	18,000	7,396
221007 Books, Periodicals & Newspapers	1,460	156
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221014 Bank Charges and other Bank related costs	700	976
221017 Membership dues and Subscription fees.	3,580	0
221020 Litigation and related expenses	50,000	50,000

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	7,000	3,000
223006 Water	7,538	0
224004 Beddings, Clothing, Footwear and related Services	1,500	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	51,346	15,390
227004 Fuel, Lubricants and Oils	18,000	4,000
263402 Transfer to Other Government Units	221,995	84,939
Total for Budget Output	722,316	306,576
Wage	316,397	138,768
Non-Wage	405,919	167,808
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes and projects monitored and inspected, rules and regulations enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,605	0
221011 Printing, Stationery, Photocopying and Binding	200	0
221012 Small Office Equipment	1,705	0
223004 Guard and Security services	12,100	4,500
227001 Travel inland	1,376,829	1,192
227004 Fuel, Lubricants and Oils	2,400	0
263402 Transfer to Other Government Units	0	748,922
313131 Roads and Bridges - Improvement	190,348	0
Total for Budget Output	1,678,188	754,614
Wage	0	0
Non-Wage	1,487,839	659,440

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
	GoU Dev	190,348	95,174
	Ext Finance	0	0
	Total for Department	5,973,128	2,390,449
	Wage	316,397	138,768
	Non-Wage	4,975,549	2,156,507
	GoU Dev	681,182	95,174
	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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

IFMS serviced and accountability enforced

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	450
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	9,169	4,584
227001 Travel inland	3,031	1,516
227004 Fuel, Lubricants and Oils	8,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,990
Total for Budget Output	30,000	13,040
Wage	0	0
Non-Wage	30,000	13,040
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration, mobilization, assessment and collection

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	2,370
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
225101 Consultancy Services	1,200	0
227001 Travel inland	33,082	18,465
227004 Fuel, Lubricants and Oils	9,927	4,595
228001 Maintenance-Buildings and Structures	900	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	
	Total for Budget Output	58,909	27,430
	Wage	0	0
	Non-Wage	58,909	27,430
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue collected and managed

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	61,106
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	6,279
221002 Workshops, Meetings and Seminars	3,900	0
221003 Staff Training	4,100	1,890
221008 Information and Communication Technology Supplies.	3,500	1,800
221009 Welfare and Entertainment	1,200	280
221011 Printing, Stationery, Photocopying and Binding	1,400	900
221012 Small Office Equipment	530	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	34,229	19,646
227004 Fuel, Lubricants and Oils	4,301	984
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	600
228004 Maintenance-Other Fixed Assets	1,465	0
Total for Budget Output	213,639	93,485
Wage	142,414	61,106
Non-Wage	71,226	32,379
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,548	133,955
Wage	142,414	61,106

VOTE: 708 Kabale Municipal Council

Quarter 2

Non-Wage	160,135	72,849
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
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Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Projects monitored for compliance to standards

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	23,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	480
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	0
221011 Printing, Stationery, Photocopying and Binding	1,582	0
221012 Small Office Equipment	90	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	3,005	1,738
227004 Fuel, Lubricants and Oils	3,600	600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Budget Output	72,524	26,363
Wage	47,518	23,545
Non-Wage	25,007	2,818
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

Procurement plan prepared, monitored and implemented according to laws and regulations.

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,012	2,460
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,385	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	597	0
227001 Travel inland	9,310	3,500
227004 Fuel, Lubricants and Oils	1,566	720
Total for Budget Output	27,570	6,680
Wage	0	0
Non-Wage	27,570	6,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Council and committee sittings facilitated

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	84,280
221009 Welfare and Entertainment	6,000	1,560
Total for Budget Output	230,790	85,840
Wage	0	0
Non-Wage	230,790	85,840
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

Induction of newly elected Councilors, Executive committee allowances

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	20,711	10,968
227004 Fuel, Lubricants and Oils	14,640	2,250

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

UShs Thousand

Item	Approved Budget	Spent
282101 Donations	1,000	0
Total for Budget Output	36,351	13,218
Wage	0	0
Non-Wage	36,351	13,218
GoU Dev	0	0
Ext Finance	0	0
Total for Department	367,235	132,100
Wage	47,518	23,545
Non-Wage	319,718	108,556
GoU Dev	0	0
Ext Finance	0	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
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Farmers trained on modern farming practices, mobilized to embrace PDM

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,116
221008 Information and Communication Technology Supplies.	3,420	600
221011 Printing, Stationery, Photocopying and Binding	659	325
227001 Travel inland	36,929	15,763
227004 Fuel, Lubricants and Oils	4,554	2,027
Total for Budget Output	127,462	45,331
Wage	77,400	25,500
Non-Wage	50,062	19,831
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Slaughter house renovated and animals supplied to farmers

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,600	0
312411 Cultivated Animals - Acquisition	9,336	0
313121 Non-Residential Buildings - Improvement	8,400	0
Total for Budget Output	19,336	0
Wage	0	0
Non-Wage	0	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
	GoU Dev	19,336	0
	Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

Farm visits to curb spread of diseases

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

Item	Approved Budget	Spent
227001 Travel inland	6,767	3,360
227004 Fuel, Lubricants and Oils	2,200	1,100
Total for Budget Output	8,968	4,460
Wage	0	0
Non-Wage	8,968	4,460
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Allowances for PDCs, Farmers mobilized and sensitized

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

Item	Approved Budget	Spent
227001 Travel inland	26,407	12,600
Total for Budget Output	26,407	12,600
Wage	0	0
Non-Wage	26,407	12,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,172	62,391
Wage	77,400	25,500
Non-Wage	85,436	36,891
GoU Dev	19,336	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Ext Finance	0	0
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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
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
PHC activities conducted, immunization outreaches done, health centre iii upgraded		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Health facilities monitored, patients provided services		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	426	106
221011 Printing, Stationery, Photocopying and Binding	774	162
227001 Travel inland	10,122	5,021
227004 Fuel, Lubricants and Oils	15,537	7,588
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	665
263308 Sector Conditional Grant (Non-Wage)	154,398	77,199
313129 Other Buildings other than dwellings - Improvement	784,036	0
Total for Budget Output	966,889	90,742
Wage	0	0
Non-Wage	182,853	90,742
GoU Dev	784,036	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Mayor's campaign on sensitization of HIV/AIDS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
227004 Fuel, Lubricants and Oils	1,450	0
282101 Donations	3,000	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	6,250	0
	Wage	0	0
	Non-Wage	6,250	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Coordination of all health activities in municipality

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,917	764,761
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	2,760
223001 Property Management Expenses	4,000	600
225204 Monitoring and Supervision of capital work	18,400	0
227001 Travel inland	12,715	3,746
227004 Fuel, Lubricants and Oils	1,336	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	18,400	0
312299 Other Machinery and Equipment- Acquisition	20,600	0
313121 Non-Residential Buildings - Improvement	90,917	0
	Total for Budget Output	1,744,365
	Wage	1,567,917
	Non-Wage	28,131
	GoU Dev	148,317
	Ext Finance	0

Key Service Area: 320027 Medical and Health Supplies

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

Medical equipment provided

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	36,880	0
	Total for Budget Output	36,880

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
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	36,880	0
	Ext Finance	0	0
	Total for Department	2,754,384	862,609
	Wage	1,567,917	764,761
	Non-Wage	217,234	97,848
	GoU Dev	969,233	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
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
Infrastructure in school improved and teachers paid salaries		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	1,017,037
225204 Monitoring and Supervision of capital work	23,311	0
263308 Sector Conditional Grant (Non-Wage)	245,417	65,979
312121 Non-Residential Buildings - Acquisition	380,000	0
313121 Non-Residential Buildings - Improvement	149,484	74,283
Total for Budget Output	2,973,037	1,157,299
Wage	2,174,825	1,017,037
Non-Wage	245,417	65,979
GoU Dev	552,795	74,283
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Secondary school new curriculum implemented		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	3,135,002
263308 Sector Conditional Grant (Non-Wage)	337,280	104,557
Total for Budget Output	7,130,959	3,239,559
Wage	6,793,679	3,135,002
Non-Wage	337,280	104,557
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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Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Learners trained in compence based skills

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

Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	256,037
263308 Sector Conditional Grant (Non-Wage)	167,921	55,973
Total for Budget Output	895,441	312,010
Wage	727,519	256,037
Non-Wage	167,921	55,973
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

All schools inspected and monitored

All schools inspected and monitored

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	6,467
Total for Budget Output	19,400	6,467
Wage	0	0
Non-Wage	19,400	6,467
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

School improvement plans developed, service delivery standards enforced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	16,257
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,582
221002 Workshops, Meetings and Seminars	20,000	3,333
221008 Information and Communication Technology Supplies.	1,350	500
221009 Welfare and Entertainment	2,280	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	37,266	23,950
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	820	0
273102 Incapacity, death benefits and funeral expenses	400	0
282101 Donations	3,000	0
Total for Budget Output	111,763	46,622
Wage	36,617	16,257
Non-Wage	75,146	30,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

School facilities improved

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,631	0
228001 Maintenance-Buildings and Structures	41,386	0
Total for Budget Output	45,017	0
Wage	0	0
Non-Wage	45,017	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

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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PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Students participate in sports activities

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,333
Total for Budget Output	50,000	16,333
Wage	0	0
Non-Wage	50,000	16,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE learners catered for

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,228,616	4,779,290
Wage	9,732,640	4,424,333
Non-Wage	943,182	280,674
GoU Dev	552,795	74,283
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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Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of roads, buildings, bridges and bus park

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	131,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	5,191
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223004 Guard and Security services	10,800	0
223005 Electricity	2,000	0
227001 Travel inland	10,000	2,980
228001 Maintenance-Buildings and Structures	26,069	0
228002 Maintenance-Transport Equipment	40,000	14,600
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Budget Output	405,967	154,298
Wage	289,146	131,527
Non-Wage	116,821	22,771
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Routine mechanized maintenance of roads, manual maintenance of roads

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	11,780
221008 Information and Communication Technology Supplies.	2,000	700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
224010 Protective Gear	5,000	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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	12,000	4,746
228001 Maintenance-Buildings and Structures	1,041,500	32,107
228002 Maintenance-Transport Equipment	100,000	22,042
Total for Budget Output	1,227,900	72,375
Wage	0	0
Non-Wage	1,227,900	72,375
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 140043 Urban planning and Strategies

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 140043 Urban planning and Strategies

PIAP Output: 10060101 Enhanced cordination of the SUHL programme

Physical development plans formulated, implemented and monitored

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	860	0
221008 Information and Communication Technology Supplies.	6,400	3,200
227001 Travel inland	28,220	7,625
227004 Fuel, Lubricants and Oils	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	40,000	10,825
Wage	0	0
Non-Wage	40,000	10,825
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,688,867	237,497
Wage	289,146	131,527
Non-Wage	1,399,722	105,970
GoU Dev	0	0
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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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

Climate change mitigation measures developed and enforced

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	25,500
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	780
221009 Welfare and Entertainment	490	0
221011 Printing, Stationery, Photocopying and Binding	175	0
224003 Agricultural Supplies and Services	4,290	0
224010 Protective Gear	3,215	0
226002 Licenses	1,000	0
227001 Travel inland	4,406	4,000
227003 Carriage, Haulage, Freight and transport hire	2,872	0
227004 Fuel, Lubricants and Oils	4,597	0
228001 Maintenance-Buildings and Structures	10,000	0
Total for Budget Output	84,325	30,280
Wage	51,000	25,500
Non-Wage	33,325	4,780
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

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

Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	14,944
227004 Fuel, Lubricants and Oils	30,000	12,000

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
	Total for Budget Output	60,00026,944
	Wage	00
	Non-Wage	60,00026,944
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

Environment Social Impact assessment (ESIA) on projects done

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,008	0
227004 Fuel, Lubricants and Oils	2,202	0
	Total for Budget Output	3,2100
	Wage	00
	Non-Wage	3,2100
	GoU Dev	00
	Ext Finance	00
	Total for Department	147,53457,224
	Wage	51,00025,500
	Non-Wage	96,53431,724
	GoU Dev	00
	Ext Finance	00

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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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Community mobilization and sensitization on government programmes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	24,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	1,030
221008 Information and Communication Technology Supplies.	300	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	40,840	15,231
227004 Fuel, Lubricants and Oils	3,899	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Budget Output	101,196	40,729
Wage	50,007	24,468
Non-Wage	51,189	16,261
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Monitoring HIV patients and encourage patients to enroll on ART

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

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Budget Output	1,032	0
Wage	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
	Non-Wage	1,0320
	GoU Dev	00
	Ext Finance	00

Key Service Area: 000021 Gender Mainstreaming services

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

Gender mainstreaming activities implemented

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Gender mainstreaming in all council programmes and projects

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

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Budget Output	1,032	0
Wage	0	0
Non-Wage	1,032	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

Library managed properly

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Youth beneficiary selection under YLP conducted, funds disbursed to youth groups, recovery of funds enforced.

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,460	40,729
Wage	50,007	24,468
Non-Wage	101,453	16,261
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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Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Projects monitored, performance reports produced and discussed, Budgets and workplans prepared

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	21,121
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	869
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	380	0
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	4,500	120
225202 Environment Impact Assessment for Capital Works	4,500	0
225204 Monitoring and Supervision of capital work	9,538	0
227001 Travel inland	45,770	13,656
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	0
312229 Other ICT Equipment - Acquisition	15,376	0
312231 Office Equipment - Acquisition	3,200	0
312235 Furniture and Fittings - Acquisition	500	0
312299 Other Machinery and Equipment- Acquisition	127,508	0
342111 Land - Acquisition	6,024	0
Total for Budget Output	271,640	35,766
Wage	48,000	21,121
Non-Wage	32,881	14,644
GoU Dev	190,760	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Joint monitoring of council projects and programmes



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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Budget Output	8,200	0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	279,840	35,766
Wage	48,000	21,121
Non-Wage	41,081	14,644
GoU Dev	190,760	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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Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Departments, divisions, schools and payroll audited

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Audit recommendations shared and discussed,  
accountabilities verified, audit plan prepared.

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	12,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	1,647
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	0
221012 Small Office Equipment	87	0
221017 Membership dues and Subscription fees.	550	0
227001 Travel inland	23,001	11,956
227004 Fuel, Lubricants and Oils	8,560	1,771
Total for Budget Output	67,196	27,803
Wage	24,859	12,429
Non-Wage	42,338	15,374
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	27,803
Wage	24,859	12,429
Non-Wage	42,338	15,374
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
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Tourism sites profiled and tourism expo made

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

Item	Approved Budget	Spent
227001 Travel inland	20,554	7,751
Total for Budget Output	20,554	7,751
Wage	0	0
Non-Wage	20,554	7,751
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Financial literacy training provided to traders

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,842	14,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	2,535
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,125	200
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	30,276	12,967
227004 Fuel, Lubricants and Oils	4,988	792
Total for Budget Output	76,352	31,224
Wage	30,842	14,730
Non-Wage	45,510	16,494
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
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Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Trader enabling environment provided in Kabale Central market

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)	22,000	6,837
223001 Property Management Expenses	72,000	24,000
223004 Guard and Security services	21,600	4,800
223005 Electricity	20,000	3,723
223006 Water	31,000	17,000
228001 Maintenance-Buildings and Structures	56,451	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,800	1,697
Total for Budget Output	239,851	58,057
Wage	0	0
Non-Wage	239,851	58,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	97,033
Wage	30,842	14,730
Non-Wage	305,915	82,303
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Government service delivery units connected to	Number	2	1
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities managed	Number	2	1
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Finance Committee meetings organized	Number	6	3
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	20	6
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of MDAs and LGs supported on decentralised	Number	1	1
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of staff whose salaries have been processed by	Percentage	99	98
PIAP Output : 14060104 Cross cutting issues mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of crosscutting issues mainstreamed per vote	Number	2	2

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of Public Officers Trained in core and tailor made	Number	3	0

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	1	1

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	765	760

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Public Infrastructure works inspected	Number	4	2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Local revenue mobilized and generated	Number	3,242,500,000	1,201,558,000

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Domestic revenue to GDP (%)	Percentage	5	1.02

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage increase in own source revenue	Percentage	12	3.4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No.of random targeted inspections conducted.	Number	4	1

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG inspection reports produced	Number	4	2

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG Elected Leaders inducted	Number	25	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	12	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of post-harvest and storage facilities certified or	Number	1	0

Key Service Area: 010074 Vector and disease control

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of animal movement control centres constructed	Number	1	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Urban farmers supported	Number	12	0

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	74	74VHTs

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of major PHE controlled/contained in timely manner as	Percentage	10	2



VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of scial risk management reports done	Number	4	1

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health institutions with Client Charters	Percentage	100	

Key Service Area: 320027 Medical and Health Supplies

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	100

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	3	1

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of public primary schools inspected at least once	Number	22	22

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Human Capital and Institutional Capacity for electric	List	yes	yes

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
% Pre-primary, primary and secondary schools inspected	Percentage	68	100

Key Service Area: 000063 Quality Assurance Systems

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of schools (primary) with updated/developed	Number	22	22

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of dilapidated existing public primary schools	Number	2	1

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of sports facilities constructed and equipped in	Number	7	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LG level SNE officers trained in special needs	Number	6	2

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure and Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of technical audits on road projects	Number	4	
Key Service Area: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Municipal roads Maintained Routine Manual	Number	25	5.3
Key Service Area: 260009 Road Maintenance			
PIAP Output : 09020101 Road Transport infrastructure Maintained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of Bridges Maintained on Municipal Roads	Number	25	0
Vote Function: 20 Engineering Services			
Programme: 05 Tourism Development			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 05020103 Maintained access roads to protected areas			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Km of roads maintained to protected areas	Number	23	
Programme: 10 Sustainable Urbanisation and Housing			
Key Service Area: 140043 Urban planning and Strategies			
PIAP Output : 10060101 Enhanced cordination of the SUHL programme			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of programme M&Es undertaken	Number	4	2
Department: 090 Natural Resources			
Vote Function: 10 Natural Resources Management			
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management			
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of climate change action plans prepared	Number	1	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of facilities/entities using green efficient	Number	2	1

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of mechanisms, frameworks and partnerships	Number	3	1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of barazas conducted	Number	4	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	1

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of GBV cases reported	Number	20	3

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of training programmes for family support practioners /	Number	2	1

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of youth in livelihood and empowerment	Number	20	4

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of quarterly Performance reports produced.	Number	4	2

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	6	3

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	1	1

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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of Capacity assesments Conducted	Number	3	1

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of Export Awareness Engagements & Campaigns	Number	1	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	7,283	3,641
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent		2,705	0
RUTOOMA HEALTH CENTRE III	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	14,565	8,635
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Rutooma	Programme Conditional Grant - Development		784,036	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Rutooma	Programme Conditional Grant - Development		20,600	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	4,730	1,176
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	5,790	1,638
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	11,970	3,083
Kigezi High School, Primary	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	15,970	4,410
Bugongi Primary School	Upper Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	8,730	2,291
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	7,827	1,823

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237669 Northern Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	2,813	938
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	14,110	4,905
<b>LCIII: 237670 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312212 Light Vehicles - Acquisition</b>					
Light vehicles - Pickups	KMC Head office	Locally Raised Revenues		160,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Central	Locally Raised Revenues		330,834	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Payment of 30% to divisions	Central	Locally Raised Revenues		221,995	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010059 Post-harvest handling, storage and processing</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and labour costs	Central	Programme Conditional Grant - Development		1,600	0
<b>Item: 312411 Cultivated Animals - Acquisition</b>					
Cultivated Animal - Cultivated Assets (Livestock)	Central	Programme Conditional Grant - Development		9,336	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Improvement of slaughter house	Central	Programme Conditional Grant - Development		8,400	0



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabale Municipal Council HC III	Kigongi	Programme Conditional Grant - Non Wage Recurrent		2,837	0
Kabale Municipal Council HC III	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	14,565	8,701
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, ESIA, BoQs and Clerk of works	Kamukira HCIV	Programme Conditional Grant - Development		18,400	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		18,400	0
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		36,880	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring SFG projects	Central	Programme Conditional Grant - Development		6,621	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,530	1,308
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	10,610	3,189
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	12,230	3,770
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	5,370	1,242

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	7,510	1,968
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	28,310	8,317
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Nyabikoni primary school and retention Kikungiri primary school	Central	Programme Conditional Grant - Development		149,484	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	251,020	83,813
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320146 Support to special interest Groups</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
YLP groups and recoveries	Central	Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Municipality	Urban Discretionary Equalisation Development Grant		4,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Field verification and reporting on DDEG	Central	Urban Discretionary Equalisation Development Grant		9,538	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Central	Locally Raised Revenues		72,342	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant		15,376	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Central	Urban Discretionary Equalisation Development Grant		3,200	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		0	0
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		500	0
<b>Item: 312299 Other Machinery and Equipment- Acquisition</b>					
Value addition equipment	Central	Urban Discretionary Equalisation Development Grant		127,508	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Land titles for KMC lands	Urban Discretionary Equalisation Development Grant		6,024	0
<b>LCIII: 237671 Southern Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent		39,618	0
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	72,826	56,222

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237671 Southern Div</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000016 Environment, Social Health and Safety</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of shade at Kamukira HCIV and retention payment	Kamukira HCIV	Programme Conditional Grant - Development		90,917	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitor PWD dormitory construction	St Maria Theresa Primary	Programme Conditional Grant - Development		40,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ndorwa Primary School	kirigime	Programme Conditional Grant - Non Wage Recurrent	0	7,290	1,480
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	18,595	4,324
Kitumba Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	13,730	2,364
Bushuro Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	5,810	1,301
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,370	1,143
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	17,070	5,248
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,970	5,354
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	7,070	1,427
Mugabi Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	6,830	1,552
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	St Maria Theresa Primary	Transitional Conditional Grant - Development		380,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237671 Southern Div					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	86,260	20,744
LCIII: S1892 Missing Subcounty					
Department: 060 Education					
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	167,921	55,973