
VOTE: 708 Kabale Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 26-05-2026

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	1,961,039	58%
Discretionary Government Transfers	1,792,705	3,717,885	3,269,043	182%
Conditional Government Transfers	18,016,919	18,016,919	13,451,235	75%
Other Government Transfers	299,848	299,848	230,828	77%
External Financing	0	0	0	
Total Revenues shares	23,479,740	25,404,920	18,912,145	81%

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	99,417	55%
Tourism Development	20,554	20,554	10,895	53%
Natural Resources, Environment, Climate Change, Land and Water Management	147,534	147,534	79,267	54%
Private Sector Development	316,203	316,203	156,220	49%
Integrated Transport Infrastructure and Services	1,648,867	3,574,048	520,444	32%
Sustainable Urbanisation and Housing	40,000	40,000	10,825	27%
Digital Transformation	8,000	8,000	5,300	66%
Human Capital Development	14,134,460	14,134,460	8,522,037	60%
Public Sector Transformation	4,286,940	4,286,940	2,484,912	58%
Governance and Security	2,106,268	2,106,268	1,309,784	62%
Regional Balanced Development	95,260	95,260	61,986	65%
Development Plan Implementation	493,480	493,480	209,159	42%
Grand Total	23,479,740	25,404,920	13,470,245	57%
Wage	12,378,138	12,378,138	8,450,533	68%
Non-Wage Recurrent	8,688,296	8,688,296	4,733,899	54%
Domestic Devt	2,413,306	4,338,486	285,812	12%
External Financing	0	0	0	

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Quarter 3**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 18,912,145,000 which is 81% of the annual budget. Local revenue performed poorly at 58% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 182% of annual budget due to supplementary budget on USMID. Conditional Central government transfers performed well at 75%. Other Government transfers performed well at 77%. On the side of expenditure, programmes received a release of shs 13,470,245,000 which is 57% of the annual budget and was utilized as follows shs 8,450,533,000 was spent on wages at an absorption capacity of 68% then shs 4,733,899,000 spent on nonwage at absorption capacity of 54% then shs 285,812,000 on development at absorption capacity of 12%. Governance and Security programme performed fairly due to transfers to divisions, Human Capital Development, Regional Development and Digital Transformation 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 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,370,268	3,370,268	1,961,039	58%
Advertisements/Bill Boards	26,602	26,602	19,837	75%
Animal and Crop Husbandry related Levies	60,000	60,000	40,000	67%
Business licenses	426,469	426,469	257,585	60%
Inspection Fees	139,782	139,782	71,069	51%
Land Fees	18,567	18,567	10,486	56%
Liquor licenses	2,400	2,400	1,800	75%
Local Hotel Tax	60,230	60,230	38,390	64%
Local Services Tax-Payable By Individuals	199,884	199,884	170,003	85%
Market /Gate Charges	689,508	689,508	394,812	57%
Mineral Royalties	138,793	138,793	49,993	36%
Miscellaneous receipts/income	65,033	65,033	66,778	103%
Other licenses	135,447	135,447	164,013	121%
Property related Duties/Fees	795,693	795,693	539,534	68%
Refuse collection charges/Public convenience	8,155	8,155	2,060	25%
Registration fees for Documents and Businesses	12,579	12,579	4,960	39%
Rent & Rates - Non-Produced Assets – from Gov't units	80,850	80,850	23,568	29%
Sale of non-produced Government Properties/assets	327,900	327,900	0	0%
Vehicle Parking Fees	182,377	182,377	106,151	58%
Discretionary Government Transfers	1,792,705	3,717,885	3,269,043	182%
Urban Discretionary Equalisation Development Grant	381,108	2,306,289	2,211,011	580%
Urban Unconditional Grant Wage	1,036,798	1,036,798	777,599	75%
Urban Unconditional Non-Wage	374,798	374,798	280,433	75%
Conditional Government Transfers	18,016,919	18,016,919	13,451,235	75%
Programme Conditional Grant - Non Wage Recurrent	5,134,216	5,134,216	3,788,833	74%
Programme Conditional Grant - Development	1,141,364	1,141,364	856,023	75%
Programme Conditional Grant - Wage Recurrent	11,341,340	11,341,340	8,506,380	75%
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%
Other Government Transfers	299,848	299,848	230,828	77%

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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	213,694	94%
Uganda Support to Municipal Infrastructure Development (USMID)	0	0	0	
Youth Livelihood Programme (YLP)	47,200	47,200	4,914	10%
External Financing	0	0	0	
N / A				
Total Revenues Shares	23,479,740	25,404,920	18,912,145	81%

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Quarter 3**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 842,567,103 as local revenue in Q3 but realized shs 759,480,345 which is 90.1% of the quarterly planned revenue and cumulatively realized shs 1,961,038,617 which is 58% of the annual planned local revenue collections, local service tax, liquor license, miscellaneous income, other licenses Property tax 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 three but ended up realizing shs 6,876,920,383 which is 138.8% of the quarterly planned revenue and cumulative transfers shs 16,663,928,114 which is 84.1% of the annual planned revenues. All planned revenues were received. The deviation between quarterly planned and actual

revenue received from Central Government was due to;

1. USMID supplementary budget funds that caused 84.1% performance in receipts from central government.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 299,847,517 under OGTs and planned to realize shs 71,211,879 in quarter three but ended up realizing shs 33,469,522 which was from URF and UWEP recoveries. The cumulative receipt of OGTs amounts to shs 230,827,987 which is 77% 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. 2. Low funding receipt from Uganda Road Fund (URF).

Cumulative Performance for External Financing

VOTE: 708 Kabale Municipal Council**Quarter 3****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	3,546,487	59%	1,156,038
Sub-Total	5,973,128	5,973,128	3,546,487	59%	1,156,038
Department: Finance					
10 Financial Management and Accountability (LG)	302,548	302,548	199,085	66%	65,130
Sub-Total	302,548	302,548	199,085	66%	65,130
Department: Statutory bodies					
10 Legislation and Oversight	367,235	367,235	212,518	58%	80,417
Sub-Total	367,235	367,235	212,518	58%	80,417
Department: Production and Marketing					
10 Agricultural Extension	127,462	127,462	80,127	63%	34,796
20 Agricultural Production	28,303	28,303	6,690	24%	2,230
30 Agricultural Value Chain Services	26,407	26,407	12,600	48%	0
Sub-Total	182,172	182,172	99,417	55%	37,026
Department: Health					
10 Primary HealthCare	966,889	966,889	136,124	14%	45,382
30 Health Management and Supervision	1,787,495	1,787,495	1,150,387	64%	378,520
Sub-Total	2,754,384	2,754,384	1,286,511	47%	423,903
Department: Education					
10 Pre-Primary and Primary Education	2,973,037	2,973,037	1,722,248	58%	564,950
20 Secondary Education	7,130,959	7,130,959	4,866,308	68%	1,626,749
30 Skills Development	895,441	895,441	499,223	56%	187,212
40 Education&Sports Management and Inspection	226,180	226,180	88,028	39%	18,606
50 Special Needs Education	3,000	3,000	1,000	33%	0
Sub-Total	11,228,616	11,228,616	7,176,807	64%	2,397,517
Department: Roads and Engineering					
10 Community Access Roads	1,633,867	3,559,048	519,364	32%	292,691
20 Engineering Services	55,000	55,000	11,905	22%	1,080
Sub-Total	1,688,867	3,614,048	531,269	31%	293,771

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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	79,267	54%	22,044
Sub-Total	147,534	147,534	79,267	54%	22,044
Department: Community Based Services					
10 Community Mobilisation	101,196	101,196	58,719	58%	17,990
20 Empowerment and Mindset Change	50,264	50,264	0	0%	0
Sub-Total	151,460	151,460	58,719	39%	17,990
Department: Planning					
10 Planning and Statistics	279,840	279,840	70,701	25%	34,936
Sub-Total	279,840	279,840	70,701	25%	34,936
Department: Internal Audit					
10 Compliance	67,196	67,196	42,349	63%	14,546
Sub-Total	67,196	67,196	42,349	63%	14,546
Department: Trade, Industry and Local Development					
10 Commercial Services	336,757	336,757	167,115	50%	70,082
Sub-Total	336,757	336,757	167,115	50%	70,082
Grand Total	23,479,740	25,404,920	13,470,245	57%	4,613,398

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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	3,538,799	67%	1,133,971
Locally Raised Revenues	520,852	520,852	199,761	38%	71,472
Multi-Sectoral Transfers to LLGs_NonWage	1,470,154	1,470,154	869,471	59%	252,505
Programme Conditional Grant - Non Wage Recurrent	2,936,212	2,936,212	2,216,427	75%	719,786
Urban Unconditional Grant Wage	316,397	316,397	216,904	69%	78,136
Urban Unconditional Non-Wage	48,331	48,331	36,237	75%	12,072
Development Revenues	681,182	681,182	142,761	21%	47,587
Locally Raised Revenues	490,834	490,834	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	190,348	190,348	142,761	75%	47,587
Total Revenues Shares	5,973,128	5,973,128	3,681,560	62%	1,181,558

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	316,397	316,397	216,904	69%	78,136
Non Wage	4,975,549	4,975,549	3,186,822	64%	1,030,315
Development Expenditure					
Domestic Development	681,182	681,182	142,761	21%	47,587
External Financing	0	0	0	0%	0
Total Expenditure	5,973,128	5,973,128	3,546,487	59%	1,156,038

C: Unspent Balances

Recurrent Balances	1,133,971	2431437.3435	135,073		
Wage		78,136	0	-7,909,913%	
Non Wage		1,055,835	135,073	-226,364,427%	
Development Balances			0		
Domestic Development			0	-21,740,672%	
External Financing			0	0%	
Total Unspent			135,073	-353,467,164%	

Summary of Department Revenues and Expenditure by Source

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The department has annual budget of shs 5,973,128,000 cumulatively received shs 3,681,560,000 which is 62% of annual budget of which shs 1,181,558,000 was received in Q3. The department spent shs 1,156,038,000 in Q3 and cumulative expenditure was shs 3,546,487,000 representing 59% of annual budget of which wages shs 216,904,000 and nonwage activities shs 3,186,822,000 then development DDEG shs 142,761,000 leaving an unspent balance of shs 135,073,000. 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 135,073,000 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, DDEG transfers to divisions paid, paid salaries and transport allowances to staff, paid gratuity and pension to retirees, paid VAT, handled court cases, procured plumbing materials and cleaning materials, stationery and newspapers, delivery of mails, attend accounting officers quarterly meeting, submission of additional wage requirements and letters, submit wage pension and gratuity performance, office imprest, submit specifications for double cabin of Kabale MC, submit data on employment of PWDs, fuel for TC and Deputy TC, office supervision, training committee on wages, burial expenses, subscription for postal address, meals, commissioning projects, paid YAKA, attend AMICALL in Moroto, internet connection, procured carbon papers, extension of wireless internet in new building, procured cartridges, paid pension and gratuity to retirees, paid security services of Ruhama veterans, attended AGM.

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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	199,085	66%	65,130
Locally Raised Revenues	120,543	120,543	77,909	65%	24,856
Urban Unconditional Grant Wage	142,414	142,414	91,535	64%	30,429
Urban Unconditional Non-Wage	39,591	39,591	29,640	75%	9,844
Development Revenues	0	0	0	0%	0
Total Revenues Shares	302,548	302,548	199,085	66%	65,130
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,414	142,414	91,535	64%	30,429
Non Wage	160,135	160,135	107,549	67%	34,700
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	302,548	302,548	199,085	66%	65,130
C: Unspent Balances					
Recurrent Balances	65,130	140766.7225	0		
Wage		30,429	0	-3,560,341%	
Non Wage		34,700	0	-7,438,711%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-19,843,348%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 302,548,000 and received shs 65,130,000 in Q3 alone. The department got a cumulative receipt of shs 199,085,000 representing to 66% of the annual budget. The department cumulatively spent all received funds as follows, shs 91,535,000 on wages and shs 107,549,000 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, submission of final accounts, management letter to OAG, prepared responses to Q! internal audit report, budget desk meeting facilitation, submission of budget, submission of half year financial statements, supervision and receipting of goods supplied, technical guidance on interviews, travel inland to Ministry of Finance, handled office imprest, payment of ICPAU subscriptions, procured cartridge, fuel for monitoring, stationery, repair of photocopier, attend revenue driven performance workshop, assessment of revenue, inspection and monitoring of property tax, assessment of trading license in divisions, purchase of office chair, procurement of UPS in IT Office.

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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	218,094	59%	74,417
Locally Raised Revenues	192,163	192,163	87,113	45%	30,759
Urban Unconditional Grant Wage	47,518	47,518	35,520	75%	11,975
Urban Unconditional Non-Wage	127,555	127,555	95,461	75%	31,683
Development Revenues	0	0	0	0%	0
Total Revenues Shares	367,235	367,235	218,094	59%	74,417
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	35,520	75%	11,975
Non Wage	319,718	319,718	176,998	55%	68,442
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	367,235	367,235	212,518	58%	80,417
C: Unspent Balances					
Recurrent Balances	74,417	172226.28325	5,576		
Wage		11,975	0	-1,187,940%	
Non Wage		62,442	5,576	-14,774,721%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			5,576	-21,177,372%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 367,235,000 and received shs74,417,000 in Q3 alone and cumulatively received shs218,094,000 representing 59% of the annual budget. The department spent shs 80,417,000 in Q3. The cumulative expenditure was shs 212,518,000 which is 58% of annual budget as follows, shs 35,520,000 on wages and shs 176,998,000 on non wage activities leaving unspent balance of shs 5,576,000.

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

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The unspent balance of shs 5,576,000 was exgratia payment for March that crossed to fourth 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, stationery procured, cartridges procured, fuel for procurement section, picking contracts committee approvals, fuel for market survey, clerk to council fuel, airtime for deputy speaker, honoraria for secretary, follow up issues of roads in ministry of works, attended urban leaders forum, fuel for mayor, speaker, deputy mayor and deputy speaker.

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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	120,646	74%	40,177
Locally Raised Revenues	5,620	5,620	2,710	48%	850
Programme Conditional Grant - Non Wage Recurrent	78,436	78,436	58,827	75%	19,609
Programme Conditional Grant - Wage Recurrent	77,400	77,400	58,073	75%	19,373
Urban Unconditional Non-Wage	1,380	1,380	1,035	75%	345
Development Revenues	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	182,172	182,172	135,148	74%	45,011
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	77,400	77,400	49,250	64%	23,750
Non Wage	85,436	85,436	50,167	59%	13,276
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	182,172	182,172	99,417	55%	37,026
C: Unspent Balances					
Recurrent Balances	40,177	77359.6345	21,229		
Wage		19,373	8,823	-2,372,660%	
Non Wage		20,804	12,406	-3,405,159%	
Development Balances			14,502		
Domestic Development			14,502	-961,963%	
External Financing			0	0%	
Total Unspent			35,731	-9,896,645%	

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 45,011,000 in Q3 and cumulative revenue shs 135,148,000 which is 74% of its annual budget. The department spent shs 37,026,000 in Q3 alone and cumulatively spent shs 99,417,000 representing 55%

of the annual budget as follows shs 49,250,000 on wages, shs 50,167,000 spent on nonwage activities, no development expense leaving an unspent balance

of shs 35,731,000. The deviation between planned and actual performance was due to; 1. Poor local revenue funding of the sector due to low local revenue collections. 2. Sector conditional grants received as budgeted but not fully consumed before end of quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 35,731,000 was wage not fully consumed due to delay access to payroll by Assistant Agriculture Officer and sector grants requested as per new guideline on agriculture and some payment crossed to fourth quarter, whereas capital works are still ongoing and will be paid upon completion.

Highlights of physical performance by end of the quarter

Inspection of livestock from markets, monitoring of pork joints, fuel for the department, conducting household farm visits, monitoring and supervision of extension services, conduct ante-mortem in livestock markets, provide advisory services to farmers, monitoring PDM beneficiaries, surveillance on disease occurrence and spread, submission of Q2 performance returns, implementation of agriculture extension activities to PDM groups, procured cartridge, payment of salaries and transport 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	1,326,725	74%	441,206
Locally Raised Revenues	30,586	30,586	10,450	34%	2,214
Programme Conditional Grant - Non Wage Recurrent	182,853	182,853	137,139	75%	45,713
Programme Conditional Grant - Wage Recurrent	1,567,917	1,567,917	1,176,289	75%	392,331
Urban Unconditional Non-Wage	3,795	3,795	2,846	75%	949
Development Revenues	969,233	969,233	726,925	75%	242,308
Programme Conditional Grant - Development	969,233	969,233	726,925	75%	242,308
Total Revenues Shares	2,754,384	2,754,384	2,053,650	75%	683,515
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,567,917	1,567,917	1,140,109	73%	375,348
Non Wage	217,234	217,234	146,402	67%	48,554
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	1,286,511	47%	423,903
C: Unspent Balances					
Recurrent Balances	441,206	870190.311	40,214		
Wage		392,331	36,180	-37,499,682%	
Non Wage		48,876	4,034	-10,237,398%	
Development Balances			726,925		
Domestic Development			726,925	-23,988,512%	
External Financing			0	0%	
Total Unspent			767,139	-127,967,601%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has an annual budget of shs 2,754,384,000 received shs 683,515,000 in Q3 and cumulative revenue was shs 2,053,650,000 representing 75% of the annual budget. it spent shs 423,903,000 in Q3 alone. The cumulative expenditure was shs 1,286,511,000 representing 47% of annual budget of which shs 1,140,109,000 was spent on wages and shs 142,402,000 on nonwage activities, No development expense leaving an unspent balance of shs 767,139,000 at end of Q3. 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. Late submission of contract certificates for payment on capital projects.

Reasons for unspent balances on the bank account

The unspent balance of shs 767,139,000 is mainly composed of wage balances due to late recruitment of medical officer of health and PHC development whereby work on construction retention wall at Rutooma HCIII is under completion but no certificate issued for payment.

Highlights of physical performance by end of the quarter

PHC transfers to health facilities, monitoring and support supervision of private clinics, monitoring HIV/TB & other diseases, supervision of PHC activities, health promotion and education, monitoring government health facilities, inspection of markets, inspection of public places, attending a training of contracts committee, fuel for department operations on PHC activities, monitoring staff attendance to duty, payment of salaries and transport allowances to staff, procurement of cartridge.

VOTE: 708 Kabale Municipal Council

Quarter 3

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	7,912,825	74%	2,728,073
Locally Raised Revenues	34,758	34,758	10,342	30%	2,450
Other Transfers from Central Government	15,000	15,000	12,220	81%	0
Programme Conditional Grant - Non Wage Recurrent	878,035	878,035	582,430	66%	289,752
Programme Conditional Grant - Wage Recurrent	9,696,023	9,696,023	7,272,017	75%	2,424,006
Urban Unconditional Grant Wage	36,617	36,617	24,293	66%	8,036
Urban Unconditional Non-Wage	15,388	15,388	11,523	75%	3,829
Development Revenues	552,795	552,795	414,596	75%	138,199
Programme Conditional Grant - Development	152,795	152,795	114,596	75%	38,199
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	11,228,616	11,228,616	8,327,422	74%	2,866,271

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	9,732,640	9,732,640	6,580,873	68%	2,156,540
Non Wage	943,182	943,182	517,194	55%	236,520
Development Expenditure					
Domestic Development	552,795	552,795	78,740	14%	4,457
External Financing	0	0	0	0%	0
Total Expenditure	11,228,616	11,228,616	7,176,807	64%	2,397,517

C: Unspent Balances

Recurrent Balances	2,728,073	5062015.12475	814,758		
Wage		2,432,042	715,437	246,407,624,389	,702,500%
Non Wage		296,031	99,321	-46,935,516%	
Development Balances			335,856		
Domestic Development			335,856	-14,127,380%	
External Financing			0	0%	
Total Unspent			1,150,614	-714,814,453%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council**Quarter 3****SECTION B : Summary by Department**

The department has annual budget of shs 11,228,616,000 . The department received shs 2,866,271,000 in Q3 alone and cumulative revenue was shs 8,327,422,000 which is 74% of the annual budget. The department spent shs 2,397,517,000 in Q3. The cumulative expenditure reached shs 7,176,807,000 which is 64% of annual budget of which shs 6,580,873,000 on salaries, shs 517,194,000 on nonwage activities and shs 78,740,000 capital expenses leaving an unspent balance of shs 1,150,614,000. 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 ongoing.

Reasons for unspent balances on the bank account

The unspent balance of shs 1,150,614,000 is majorly wage for Tertiary Instructors that is meant for recruitment, and funds for construction of PWD dormitory at St. Maria Theresa currently under implementation and sector conditional not reflected on school accounts but were transferred in Q3.

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 term One, monitoring of school activities, capacity building for head teachers, payment retention for classroom block renovated at Kikungiri primary school.

VOTE: 708 Kabale Municipal Council

Quarter 3

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	1,212,835	72%	350,677
Locally Raised Revenues	164,048	164,048	53,260	32%	8,540
Other Transfers from Central Government	227,900	227,900	213,694	94%	31,670
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	289,146	289,146	190,051	66%	58,524
Urban Unconditional Non-Wage	7,773	7,773	5,830	75%	1,943
Development Revenues	0	1,925,180	1,925,180	1,925,180,365,000,000,000%	1,925,180
Urban Discretionary Equalisation Development Grant	0	1,925,180	1,925,180	0%	1,925,180
Total Revenues Shares	1,688,867	3,614,048	3,138,015	186%	2,275,858
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	289,146	289,146	190,051	66%	58,524
Non Wage	1,399,722	1,399,722	298,270	21%	192,299
Development Expenditure					
Domestic Development	0	1,925,180	42,948	0%	42,948
External Financing	0	0	0	0%	0
Total Expenditure	1,688,867	3,614,048	531,269	31%	293,771
C: Unspent Balances					
Recurrent Balances	350,677	673040.62075	724,514		
Wage		58,524	0	-7,228,644%	
Non Wage		292,153	724,514	-53,930,824%	
Development Balances			1,882,233		
Domestic Development			1,882,233	-42,947,618,998,074,820%	
External Financing			0	0%	
Total Unspent			2,606,747	-50,851,006%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council**Quarter 3****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 2,275,858,000 in Q3 and cumulatively received shs 3,138,015,000 which is 186% of the annual budget.

The department spent shs 293,771,000 in Q3 alone. The cumulative expenditure was shs 531,269,000 which 31% of annual budget of which shs 190,051,000 was spent on wages, shs 298,270,000 was spent on nonwage activities, shs 42,948,000 on development expenditure leaving an unspent balance of shs 2,606,747,000. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial

were revoted in supplementary budget. 2. Road rehabilitation grant projects still under implementation with just few fully completed.

Reasons for unspent balances on the bank account

The unspent balance of shs 2,606,747,000 is composed of USMID Supplementary funds to clear outstanding claims on completed roads, Road rehabilitation projects that were launched and currently being worked on.

Highlights of physical performance by end of the quarter

Tyres for pickup UG6965M, building committee facilitation, meeting equal opportunities commission in Kampala, installation of sign posts, payment of road gang wages, submission of Q2 road fund report, attended workshop at Ministry of Works, routine mechanized maintenance of kiyora road, Nyabikoni road, Ngorogoza road, Sebugunzu road, Itazya, Rwehuye, Kiyora-Nyabikoni, Rwanyantanga, Bamuhata, Mutebile, Rwomushana, Kyetobokyire, Cohen extension, kamatojo, Hornby-Kirwa, installation of culverts on roads, hire of excavators, environmental mitigation measures on ongoing projects, hire of low bed, payment of salaries and transport to staff.

VOTE: 708 Kabale Municipal Council

Quarter 3

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 3

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	79,267	54%	22,044
Locally Raised Revenues	95,006	95,006	39,871	42%	8,911
Urban Unconditional Grant Wage	51,000	51,000	38,250	75%	12,750
Urban Unconditional Non-Wage	1,529	1,529	1,147	75%	382
Development Revenues	0	0	0	0%	0
Total Revenues Shares	147,534	147,534	79,267	54%	22,044
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	38,250	75%	12,750
Non Wage	96,534	96,534	41,017	42%	9,294
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,534	147,534	79,267	54%	22,044
C: Unspent Balances					
Recurrent Balances	22,044	58927.114	0		
Wage		12,750	0	-1,275,000%	
Non Wage		9,294	0	-3,333,418%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-7,904,696%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 147,534,000 and received shs 22,044,000 in Q3 alone. The cumulative receipt was shs 79,267,000 which is

54% of annual budget and cumulatively spent all received funds as follows, shs 38,250,000 on wages and shs 41,017,000 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 3

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, purchase of protective equipment for waste workers, regular monitoring of garbage collection activities. paid staff salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 3

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	67,587	45%	22,403
Locally Raised Revenues	21,322	21,322	8,140	38%	2,130
Other Transfers from Central Government	56,947	56,947	4,914	9%	1,800
Programme Conditional Grant - Non Wage Recurrent	20,560	20,560	15,420	75%	5,140
Urban Unconditional Grant Wage	50,007	50,007	37,145	74%	12,677
Urban Unconditional Non-Wage	2,624	2,624	1,968	75%	656
Development Revenues	0	0	0	0%	0
Total Revenues Shares	151,460	151,460	67,587	45%	22,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,007	50,007	37,145	74%	12,677
Non Wage	101,453	101,453	21,574	21%	5,313
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,460	151,460	58,719	39%	17,990
C: Unspent Balances					
Recurrent Balances	22,403	55854.6215	8,869		
Wage		12,677	0	-1,250,173%	
Non Wage		9,726	8,869	-3,057,900%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,869	-5,849,474%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 3**SECTION B : Summary by Department**

The department has an annual budget of shs 151,460,000 and received shs 22,403,000 in Q3 . The cumulative receipt was shs 67,587,000 which is 45% of annual budget. It spent shs 17,990,000 in Q3. The cumulative expenditure was shs 58,719,000 which is 39% of annual budget of which shs 37,145,000 on wages and shs 21,574,000 on nonwage activities leaving unspent balance of shs 8,869,000.

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. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

The unspent balance of shs 8,869,000 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 AULF meeting in Moroto, fuel for community engagement activities, mobilization of SAGE beneficiaries for payment, attended meeting in Kiira Town Council, attended procurement meeting in Mbarara, paid salaries and transport allowances to staff.

VOTE: 708 Kabale Municipal Council

Quarter 3

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	53,593	60%	15,425
Locally Raised Revenues	24,053	24,053	10,692	44%	2,160
Urban Unconditional Grant Wage	48,000	48,000	30,156	63%	9,035
Urban Unconditional Non-Wage	17,027	17,027	12,744	75%	4,230
Development Revenues	190,760	190,760	143,070	75%	47,690
Urban Discretionary Equalisation Development Grant	190,760	190,760	143,070	75%	47,690
Total Revenues Shares	279,840	279,840	196,663	70%	63,115
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	30,156	63%	9,035
Non Wage	41,081	41,081	19,182	47%	4,538
Development Expenditure					
Domestic Development	190,760	190,760	21,363	11%	21,363
External Financing	0	0	0	0%	0
Total Expenditure	279,840	279,840	70,701	25%	34,936
C: Unspent Balances					
Recurrent Balances	15,425	35842.8485	4,255		
Wage		9,035	0	-1,200,000%	
Non Wage		6,390	4,255	203,515,018,712,245,700%	
Development Balances					
Domestic Development			121,707	-6,857,605%	
External Financing			0	0%	
Total Unspent			125,961	-7,007,008%	

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 279,840,000 and cumulatively received shs 196,663,000 representing 70% of annual budget of which shs 63,115,000 was received in Q3 and spent shs 34,936,000 in Q3 alone. The cumulative expenditure was shs 70,701,000 which is 25% of annual budget of which shs 30,156,000 on wages and shs 19,182,000 on nonwage activities and shs 21,363,000 on DDEG leaving unspent balance of shs 121,707,000. The deviation between planned and actual performance was due to poor performance of local revenue collections, and DDEG funded projects contracts were awarded but items not yet delivered.

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of shs 121,707,000 was majorly DDEG funds half budget received and procurement process was still at award of contracts.

Highlights of physical performance by end of the quarter

Facilitation for internal assessment team, data training on state of Parish Economy and asset register (SPEAR), environmental and health safety on DDEG projects, ESIA and community engagement on DDEG projects, meals for assessment team, conduct environmental screening for DDEG projects, publication of municipality achievements in Tarehe Sita magazine, grievance handling on DDEG projects, dissemination of assessment results, compilation of draft budget estimates, compilation of second quarter performance report FY 2025/26, paid salaries and transport allowances.

VOTE: 708 Kabale Municipal Council

Quarter 3

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	42,349	63%	14,546
Locally Raised Revenues	30,008	30,008	14,473	48%	5,265
Urban Unconditional Grant Wage	24,859	24,859	18,644	75%	6,215
Urban Unconditional Non-Wage	12,330	12,330	9,231	75%	3,066
Development Revenues	0	0	0	0%	0
Total Revenues Shares	67,196	67,196	42,349	63%	14,546
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	18,644	75%	6,215
Non Wage	42,338	42,338	23,705	56%	8,331
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	67,196	67,196	42,349	63%	14,546
C: Unspent Balances					
Recurrent Balances	14,546	31344.9785	0		
Wage		6,215	0	-621,472%	
Non Wage		8,331	0	-1,883,222%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-4,220,360%	

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 67,196,000 cumulatively received shs 42,349,000 representing 63% of the annual budget of which shs 14,546,000 was received in Q3 and spent all funds received cumulatively as follows shs 18,644,000 was spent on wages and shs 23,705,000 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 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Submission of second quarter payroll and pension report, fuel for department, attended insight driven revenue performance workshop, facilitation to internal audit exercise, days, paid salaries and transport allowances to staff

VOTE: 708 Kabale Municipal Council

Quarter 3

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	167,114	50%	69,883
Locally Raised Revenues	264,926	264,926	114,446	43%	52,439
Programme Conditional Grant - Non Wage Recurrent	38,119	38,119	28,589	75%	9,530
Urban Unconditional Grant Wage	30,842	30,842	22,095	72%	7,365
Urban Unconditional Non-Wage	2,869	2,869	1,984	69%	549
Development Revenues	0	0	0	0%	0
Total Revenues Shares	336,757	336,757	167,114	50%	69,883
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,842	30,842	22,095	72%	7,365
Non Wage	305,915	305,915	145,019	47%	62,717
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	336,757	336,757	167,115	50%	70,082
C: Unspent Balances					
Recurrent Balances	69,883	154271.18775	0		
Wage		7,365	0	414,395,926,953,698,100%	
Non Wage		62,518	0	-13,857,037%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			0	-16,641,585%	

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The department has an annual budget of shs 336,757,000 The cumulative receipt was shs 167,1141,000 representing 50% of the annual budget and in Q3 alone it received shs 69,883,000 It spent shs 70,082,000 in Q3. The department cumulatively spent all received funds follows, shs 22,095,000 on wages and shs 145,019,000 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.
2. Delay to access payroll by new staff.

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid accumulated water bills for Kabale Central Market, wages for security guards, plumber and electrician, cleaning of Kabale central market, revenue collection, paid water bills and electricity bills, auditing commercial SACCOs, monitored lending institutions and services, Emyooga monitoring operations, training Presidential industrial hub SACCO graduates, payment for contractor on electricity installations in the market, repair of central market transformer, meals and refreshments for committee, inspection of tourism businesses, enforcement of hospitality standards within accommodation facilities, celebrate wild life day in Entebbe, attending contracts committee training,

VOTE: 708 Kabale Municipal Council**Quarter 3****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	500
221016 Systems Recurrent costs	5,600	4,000
227001 Travel inland	1,000	0
Total for Key Service Area	8,000	4,500
Wage	0	0
Non-Wage	8,000	4,500
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	150
223001 Property Management Expenses	5,200	1,078
223005 Electricity	2,000	0
223006 Water	800	0
227001 Travel inland	2,650	150
227004 Fuel, Lubricants and Oils	1,000	250
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	0
Total for Key Service Area	506,084	1,628
Wage	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Non-Wage	15,250	1,628
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	4,499
221020 Litigation and related expenses	15,000	2,144
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	1,280
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	67,280	7,923
Wage	0	0
Non-Wage	67,280	7,923
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 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,338	435
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,876	2,150
Total for Key Service Area	16,214	2,585
Wage	0	0
Non-Wage	16,214	2,585
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212103 Incapacity benefits (Employees)		5,000	2,000
221002 Workshops, Meetings and Seminars		2,800	1,880
221003 Staff Training		4,000	0
221011 Printing, Stationery, Photocopying and Binding		5,915	1,425
222001 Information and Communication Technology Services.		3,000	0
227001 Travel inland		13,660	880
227004 Fuel, Lubricants and Oils		960	0
273104 Pension		1,756,608	415,309
273105 Gratuity		1,122,534	265,200
352881 Pension and Gratuity Arrears Budgeting		57,070	0
Total for Key Service Area		2,971,547	686,694
	Wage	0	0
	Non-Wage	2,971,547	686,694
	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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,500	0
Total for Key Service Area		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 3****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 implemented

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	78,136
221001 Advertising and Public Relations	9,000	0
221002 Workshops, Meetings and Seminars	18,000	4,889
221007 Books, Periodicals & Newspapers	1,460	432
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	9,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221014 Bank Charges and other Bank related costs	700	355
221017 Membership dues and Subscription fees.	3,580	471
221020 Litigation and related expenses	50,000	0
223005 Electricity	7,000	2,295
223006 Water	7,538	156
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	12,120
227004 Fuel, Lubricants and Oils	18,000	3,000
263402 Transfer to Other Government Units	221,995	47,693
Total for Key Service Area	722,316	151,047
	Wage	316,397
	Non-Wage	405,919
	GoU Dev	0
	Ext Finance	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	165

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	1,705	25
223004 Guard and Security services	12,100	900
227001 Travel inland	1,376,829	0
227004 Fuel, Lubricants and Oils	2,400	480
263402 Transfer to Other Government Units	0	300,092
313131 Roads and Bridges - Improvement	190,348	0
	Total for Key Service Area	301,662
	Wage	0
	Non-Wage	254,075
	GoU Dev	47,587
	Ext Finance	0
	Total for Department	1,156,038
	Wage	78,136
	Non-Wage	1,030,315
	GoU Dev	47,587
	Ext Finance	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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*US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,800	900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221017 Membership dues and Subscription fees.	9,169	2,292
227001 Travel inland	3,031	757
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	1,242
Total for Key Service Area	30,000	8,191
Wage	0	0
Non-Wage	30,000	8,191
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*US\$ Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	8,000	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225101 Consultancy Services	1,200	0
227001 Travel inland	33,082	7,963
227004 Fuel, Lubricants and Oils	9,927	3,103
228001 Maintenance-Buildings and Structures	900	900
Total for Key Service Area	58,909	11,966
Wage	0	0
Non-Wage	58,909	11,966
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 020 Finance**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	142,414	30,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	3,132
221002 Workshops, Meetings and Seminars	3,900	0
221003 Staff Training	4,100	0
221008 Information and Communication Technology Supplies.	3,500	600
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,400	0
221012 Small Office Equipment	530	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	34,229	9,324
227004 Fuel, Lubricants and Oils	4,301	987
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
228004 Maintenance-Other Fixed Assets	1,465	0
Total for Key Service Area	213,639	44,972
	Wage	30,429
	Non-Wage	14,543
	GoU Dev	0
	Ext Finance	0
Total for Department	302,548	65,130
	Wage	30,429
	Non-Wage	34,700
	GoU Dev	0
	Ext Finance	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	11,975
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	690
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	900
221011 Printing, Stationery, Photocopying and Binding	1,582	1,440
221012 Small Office Equipment	90	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	3,005	390
227004 Fuel, Lubricants and Oils	3,600	900
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Key Service Area	72,524	16,295
Wage	47,518	11,975
Non-Wage	25,007	4,320
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*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,012	2,740
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	3,538
227004 Fuel, Lubricants and Oils	1,566	0
Total for Key Service Area	27,570	6,278

VOTE: 708 Kabale Municipal Council**Quarter 3****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 facilitated NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	45,572
221009 Welfare and Entertainment	6,000	2,900
Total for Key Service Area	230,790	48,472
	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 allowances NA

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

Item	Approved Budget	Spent
227001 Travel inland	20,711	6,497
227004 Fuel, Lubricants and Oils	14,640	2,875
282101 Donations	1,000	0
Total for Key Service Area	36,351	9,372
	Wage	0
	Non-Wage	36,351
	GoU Dev	0
	Ext Finance	0
Total for Department	367,235	80,417
	Wage	47,518
	Non-Wage	319,718
	GoU Dev	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	23,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,275
221008 Information and Communication Technology Supplies.	3,420	600
221011 Printing, Stationery, Photocopying and Binding	659	0
227001 Travel inland	36,929	7,407
227004 Fuel, Lubricants and Oils	4,554	1,764
Total for Key Service Area	127,462	34,796
Wage	77,400	23,750
Non-Wage	50,062	11,046
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 NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 Key Service Area	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 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,767	1,680
227004 Fuel, Lubricants and Oils	2,200	550
Total for Key Service Area	8,968	2,230
Wage	0	0
Non-Wage	8,968	2,230
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26,407	0
Total for Key Service Area	26,407	0
Wage	0	0
Non-Wage	26,407	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	182,172	37,026
Wage	77,400	23,750
Non-Wage	85,436	13,276
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	PHC activities conducted, immunization outreaches done, health centre iii upgraded	None
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Health facilities monitored, patients provided service	NA
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	426	213
221011 Printing, Stationery, Photocopying and Binding	774	285
227001 Travel inland	10,122	2,410
227004 Fuel, Lubricants and Oils	15,537	3,875
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	0
263308 Sector Conditional Grant (Non-Wage)	154,398	38,599
313129 Other Buildings other than dwellings - Improvement	784,036	0
Total for Key Service Area	966,889	45,382
Wage	0	0
Non-Wage	182,853	45,382
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
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Expenditures incurred in the Quarter to deliver 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
Total for Key Service Area	6,250	0
Wage	0	0
Non-Wage	6,250	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 050 Health**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,567,917	375,348
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	1,260
223001 Property Management Expenses	4,000	1,200
225204 Monitoring and Supervision of capital work	18,400	0
227001 Travel inland	12,715	712
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 Key Service Area	1,744,365	378,520
	Wage	375,348
	Non-Wage	3,172
	GoU Dev	0
	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 Medical equipment procurement was initiated Equipment not yet delivered

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	36,880	0
Total for Key Service Area	36,880	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	2,754,384	423,903
	Wage	375,348
	Non-Wage	48,554

VOTE: 708 Kabale Municipal Council

Quarter 3

GoU Dev	969,233	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in 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 infrastructure and staffed**

Infrastructure in school improved and teachers paid salaries Infrastructure in school improved and teachers paid salaries none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	494,514
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	4,457
313121 Non-Residential Buildings - Improvement	149,484	0
Total for Key Service Area	2,973,037	564,950
Wage	2,174,825	494,514
Non-Wage	245,417	65,979
GoU Dev	552,795	4,457
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 Secondary school new curriculum implemented none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	1,522,192
263308 Sector Conditional Grant (Non-Wage)	337,280	104,557
Total for Key Service Area	7,130,959	1,626,749
Wage	6,793,679	1,522,192
Non-Wage	337,280	104,557
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12020201 Strengthened Skills acquisition and development framework

Learners trained in competence based skills	Learners trained in competence based skills	none
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	727,519	131,798
263308 Sector Conditional Grant (Non-Wage)	167,921	55,414
Total for Key Service Area	895,441	187,212
Wage	727,519	131,798
Non-Wage	167,921	55,414
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, sanitation, food safety)**

All schools inspected and monitored	All schools inspected and monitored	none
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All schools inspected and monitored	NA	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	19,400	4,822
Total for Key Service Area	19,400	4,822
Wage	0	0
Non-Wage	19,400	4,822
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	
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	36,617	8,036
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	2,175
221002 Workshops, Meetings and Seminars	20,000	3,333
221008 Information and Communication Technology Supplies.	1,350	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,280	0
221011 Printing, Stationery, Photocopying and Binding	230	0
227001 Travel inland	37,266	240
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 Key Service Area	111,763
	Wage	36,617
	Non-Wage	75,146
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management**PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

School facilities improved	School facilities improved	none
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,631	0
228001 Maintenance-Buildings and Structures	41,386	0
	Total for Key Service Area	45,017
	Wage	0
	Non-Wage	45,017
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320038 Sports Development and Oversight**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Students participate in sports activities	Students participate in sports activities	none
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,000	0
	Total for Key Service Area	50,000
	Wage	0
	Non-Wage	50,000
	GoU Dev	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	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	SNE learners catered for	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,228,616	2,397,517
Wage	9,732,640	2,156,540
Non-Wage	943,182	236,520
GoU Dev	552,795	4,457
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Maintenance of roads, buildings,

still ongoing

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

Item	Approved Budget	Spent
211101 General Staff Salaries	289,146	58,524
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	2,910
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	1,560
228001 Maintenance-Buildings and Structures	26,069	960
228002 Maintenance-Transport Equipment	40,000	3,000
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Key Service Area	405,967	66,954
Wage	289,146	58,524
Non-Wage	116,821	8,430
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

Routine mechanized maintenance of roads, manual maintenance of roads

still ongoing

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	12,713
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
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	2,270
228001 Maintenance-Buildings and Structures	1,041,500	167,807
228002 Maintenance-Transport Equipment	100,000	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,227,900 182,789
	Wage	0 0
	Non-Wage	1,227,900 182,789
	GoU Dev	0 0
	Ext Finance	0 0

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	42,948
	Total for Key Service Area	0 42,948
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 42,948
	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

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	1,080
	Total for Key Service Area	15,000 1,080
	Wage	0 0
	Non-Wage	15,000 1,080
	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 coordination of the SUHL programme**

Physical development plans formulated, implemented and monitored

Physical development plans approved, implemented and monitored

none

VOTE: 708 Kabale Municipal Council**Quarter 3****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	860	0
221008 Information and Communication Technology Supplies.	6,400	0
227001 Travel inland	28,220	0
227004 Fuel, Lubricants and Oils	2,520	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Key Service Area	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,688,867	293,771
Wage	289,146	58,524
Non-Wage	1,399,722	192,299
GoU Dev	0	42,948
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

Climate change mitigation measures developed and enforced

none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	12,750
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	434
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	960
226002 Licenses	1,000	0
227001 Travel inland	4,406	0
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 Key Service Area	84,325	14,144
Wage	51,000	12,750
Non-Wage	33,325	1,394
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.

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

none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,000	4,900
227004 Fuel, Lubricants and Oils	30,000	3,000
Total for Key Service Area	60,000	7,900
Wage	0	0
Non-Wage	60,000	7,900
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 090 Natural Resources**

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

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	Environment Social Impact assessment (ESIA) on projects done	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,008	0
227004 Fuel, Lubricants and Oils	2,202	0
Total for Key Service Area	3,210	0
Wage	0	0
Non-Wage	3,210	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,534	22,044
Wage	51,000	12,750
Non-Wage	96,534	9,294
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	NACommunity mobilization and sensitization on government programmes	None
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	50,007	12,677
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	1,365
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	3,948
227004 Fuel, Lubricants and Oils	3,899	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Key Service Area	101,196	17,990
Wage	50,007	12,677
Non-Wage	51,189	5,313
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	Monitoring HIV patients and encourage patients to enroll on ART	nme
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Key Service Area	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 3****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 implemented	NA	
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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	Gender mainstreaming in all council programmes and projects	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,032	0
Total for Key Service Area	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**

Public library managed properly	Public library managed properly	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	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.	Youth beneficiary selection under YLP conducted, funds disbursed to youth groups, recovery of funds enforced	None
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Key Service Area	47,200	0
Wage	0	0
Non-Wage	47,200	0

VOTE: 708 Kabale Municipal Council**Quarter 3*****Department: 100 Community Based Services***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	151,460
	Wage	12,677
	Non-Wage	5,313
	GoU Dev	0
	Ext Finance	0
		17,990

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Projects monitored, performance reports produced and discussed, Budgets and workplans prepared	None

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,035
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	624
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	2,160
221011 Printing, Stationery, Photocopying and Binding	380	0
221012 Small Office Equipment	167	0
222001 Information and Communication Technology Services.	4,500	0
225202 Environment Impact Assessment for Capital Works	4,500	2,200
225204 Monitoring and Supervision of capital work	9,538	2,000
227001 Travel inland	45,770	18,917
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 Key Service Area	271,640	34,936
Wage	48,000	9,035
Non-Wage	32,881	4,538
GoU Dev	190,760	21,363
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Joint monitoring of council projects and programmes	Joint monitoring of council projects and programmes	none
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Key Service Area	8,200	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,200
	GoU Dev	0
	Ext Finance	0
	Total for Department	279,840
	Wage	9,035
	Non-Wage	4,538
	GoU Dev	21,363
	Ext Finance	0
	Total for Department	34,936

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Departments, divisions, schools and payroll audited	None
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Audit recommendations shared and discussed, accountabilities verified, audit plan prepared.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,215
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	1,202
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	3,291
227004 Fuel, Lubricants and Oils	8,560	3,839
Total for Key Service Area	67,196	14,546
Wage	24,859	6,215
Non-Wage	42,338	8,331
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	14,546
Wage	24,859	6,215
Non-Wage	42,338	8,331
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Tourism sites profiled and tourism expo made	Tourism sites profiled and tourism expo made	None

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

Item	Approved Budget	Spent
227001 Travel inland	20,554	3,144
Total for Key Service Area	20,554	3,144
Wage	0	0
Non-Wage	20,554	3,144
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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Financial literacy training provided to traders	Financial literacy training provided to traders	None

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	1,562
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,125	280
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	30,276	5,455
227004 Fuel, Lubricants and Oils	4,988	268
Total for Key Service Area	76,352	14,929
Wage	30,842	7,365
Non-Wage	45,510	7,564
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development**PIAP Output: 07021703 Trade facilitation measures implemented**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Trader enabling environment provided in Kabale Central market	NA	None

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	6,402
223001 Property Management Expenses	72,000	18,000
223004 Guard and Security services	21,600	5,400
223005 Electricity	20,000	6,382
223006 Water	31,000	13,120
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	2,705
Total for Key Service Area	239,851	52,009
Wage	0	0
Non-Wage	239,851	52,009
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	70,082
Wage	30,842	7,365
Non-Wage	305,915	62,717
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	500
221016 Systems Recurrent costs	5,600	4,800
227001 Travel inland	1,000	0
Total for Key Service Area	8,000	5,300
Wage	0	0
Non-Wage	8,000	5,300
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	1,200
223001 Property Management Expenses	5,200	4,365
223005 Electricity	2,000	490
223006 Water	800	0
227001 Travel inland	2,650	150

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	750
312212 Light Vehicles - Acquisition	160,000	0
342111 Land - Acquisition	330,834	0
Total for Key Service Area		6,955
	Wage	0
	Non-Wage	6,955
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	13,766
221020 Litigation and related expenses	15,000	10,611
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	9,289
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Key Service Area		37,666
	Wage	0
	Non-Wage	37,666
	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

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,338	724
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	10,876	7,800
Total for Key Service Area	16,214	8,524
Wage	0	0
Non-Wage	16,214	8,524
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*US\$ Thousand*

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	5,000	2,000
221002 Workshops, Meetings and Seminars	2,800	2,800
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	2,580
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	13,660	4,700
227004 Fuel, Lubricants and Oils	960	0
273104 Pension	1,756,608	1,205,223
273105 Gratuity	1,122,534	753,343
352881 Pension and Gratuity Arrears Budgeting	57,070	0
Total for Key Service Area	2,971,547	1,970,646
Wage	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,971,547
	GoU Dev	0
	Ext Finance	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 Key Service Area	3,500	3,498
	Wage	0
	Non-Wage	3,498
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

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	216,904
221001 Advertising and Public Relations	9,000	1,500
221002 Workshops, Meetings and Seminars	18,000	12,285
221007 Books, Periodicals & Newspapers	1,460	588
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221014 Bank Charges and other Bank related costs	700	1,331
221017 Membership dues and Subscription fees.	3,580	471
221020 Litigation and related expenses	50,000	50,000

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,000	5,295
223006 Water	7,538	156
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	27,510
227004 Fuel, Lubricants and Oils	18,000	7,000
263402 Transfer to Other Government Units	221,995	132,631
Total for Key Service Area	722,316	457,622
	Wage	216,904
	Non-Wage	240,719
	GoU Dev	0
	Ext Finance	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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	94,605	0
221011 Printing, Stationery, Photocopying and Binding	200	165
221012 Small Office Equipment	1,705	25
223004 Guard and Security services	12,100	5,400
227001 Travel inland	1,376,829	1,192
227004 Fuel, Lubricants and Oils	2,400	480
263402 Transfer to Other Government Units	0	1,049,014
313131 Roads and Bridges - Improvement	190,348	0
Total for Key Service Area	1,678,188	1,056,276
	Wage	0
	Non-Wage	913,514

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	190,348
	Ext Finance	0
	Total for Department	5,973,128
	Wage	316,397
	Non-Wage	4,975,549
	GoU Dev	681,182
	Ext Finance	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	1,350
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221017 Membership dues and Subscription fees.	9,169	6,876
227001 Travel inland	3,031	2,273
227004 Fuel, Lubricants and Oils	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	6,000	3,232
Total for Key Service Area	30,000	21,231
Wage	0	0
Non-Wage	30,000	21,231
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	26,428
227004 Fuel, Lubricants and Oils	9,927	7,698
228001 Maintenance-Buildings and Structures	900	900

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	58,909	39,396
	Wage	0	0
	Non-Wage	58,909	39,396
	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	91,535
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,600	9,411
221002 Workshops, Meetings and Seminars	3,900	0
221003 Staff Training	4,100	1,890
221008 Information and Communication Technology Supplies.	3,500	2,400
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	500
222001 Information and Communication Technology Services.	1,500	0
227001 Travel inland	34,229	28,970
227004 Fuel, Lubricants and Oils	4,301	1,971
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	600
228004 Maintenance-Other Fixed Assets	1,465	0
Total for Key Service Area	213,639	138,457
Wage	142,414	91,535
Non-Wage	71,226	46,922
GoU Dev	0	0
Ext Finance	0	0
Total for Department	302,548	199,085
Wage	142,414	91,535

VOTE: 708 Kabale Municipal Council

Quarter 3

Non-Wage	160,135	107,549
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	35,520
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	1,170
221002 Workshops, Meetings and Seminars	10,000	0
221007 Books, Periodicals & Newspapers	480	0
221008 Information and Communication Technology Supplies.	1,350	900
221011 Printing, Stationery, Photocopying and Binding	1,582	1,440
221012 Small Office Equipment	90	0
224004 Beddings, Clothing, Footwear and related Services	1,200	0
227001 Travel inland	3,005	2,128
227004 Fuel, Lubricants and Oils	3,600	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100	0
Total for Key Service Area	72,524	42,658
Wage	47,518	35,520
Non-Wage	25,007	7,138
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	5,200
221008 Information and Communication Technology Supplies.	2,700	0
221011 Printing, Stationery, Photocopying and Binding	1,385	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	597	0
227001 Travel inland	9,310	7,038
227004 Fuel, Lubricants and Oils	1,566	720
Total for Key Service Area	27,570	12,958
Wage	0	0
Non-Wage	27,570	12,958
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	224,790	129,852
221009 Welfare and Entertainment	6,000	4,460
Total for Key Service Area	230,790	134,312
Wage	0	0
Non-Wage	230,790	134,312
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	20,711	17,465
227004 Fuel, Lubricants and Oils	14,640	5,125

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	1,000	0
Total for Key Service Area		22,590
Wage	0	0
Non-Wage	36,351	22,590
GoU Dev	0	0
Ext Finance	0	0
Total for Department		212,518
Wage	47,518	35,520
Non-Wage	319,718	176,998
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 040 Production and Marketing****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	77,400	49,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,391
221008 Information and Communication Technology Supplies.	3,420	1,200
221011 Printing, Stationery, Photocopying and Binding	659	325
227001 Travel inland	36,929	23,170
227004 Fuel, Lubricants and Oils	4,554	3,791
Total for Key Service Area	127,462	80,127
Wage	77,400	49,250
Non-Wage	50,062	30,877
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***US\$ 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 Key Service Area	19,336	0
Wage	0	0
Non-Wage	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	5,040
227004 Fuel, Lubricants and Oils	2,200	1,650
Total for Key Service Area	8,968	6,690
Wage	0	0
Non-Wage	8,968	6,690
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 Key Service Area	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	99,417
Wage	77,400	49,250
Non-Wage	85,436	50,167
GoU Dev	19,336	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Ext Finance	0	0
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VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 PHC activities conducted, immunization outreaches done, health centre iii upgraded None

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

Health facilities monitored, patients provided service

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	319
221011 Printing, Stationery, Photocopying and Binding	774	447
227001 Travel inland	10,122	7,431
227004 Fuel, Lubricants and Oils	15,537	11,463
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,596	665
263308 Sector Conditional Grant (Non-Wage)	154,398	115,798
313129 Other Buildings other than dwellings - Improvement	784,036	0
Total for Key Service Area	966,889	136,124
Wage	0	0
Non-Wage	182,853	136,124
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 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	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	1,140,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	4,020
223001 Property Management Expenses	4,000	1,800
225204 Monitoring and Supervision of capital work	18,400	0
227001 Travel inland	12,715	4,458
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 Key Service Area	1,744,365	1,150,387
Wage	1,567,917	1,140,109
Non-Wage	28,131	10,278
GoU Dev	148,317	0
Ext Finance	0	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

Medical equipment procurement was initiated

Equipment not yet delivered

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 Key Service Area	36,880	0

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	36,880
	Ext Finance	0
	Total for Department	2,754,384
	Wage	1,140,109
	Non-Wage	146,402
	GoU Dev	0
	Ext Finance	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 infrastructure and staffed**

Infrastructure in school improved and teachers paid salaries Infrastructure in school improved and teachers paid salaries none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,174,825	1,511,550
225204 Monitoring and Supervision of capital work	23,311	0
263308 Sector Conditional Grant (Non-Wage)	245,417	131,958
312121 Non-Residential Buildings - Acquisition	380,000	4,457
313121 Non-Residential Buildings - Improvement	149,484	74,283
Total for Key Service Area	2,973,037	1,722,248
Wage	2,174,825	1,511,550
Non-Wage	245,417	131,958
GoU Dev	552,795	78,740
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 Secondary school new curriculum implemented none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	6,793,679	4,657,194
263308 Sector Conditional Grant (Non-Wage)	337,280	209,114
Total for Key Service Area	7,130,959	4,866,308
Wage	6,793,679	4,657,194
Non-Wage	337,280	209,114
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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 competence based skills	Learners trained in competence based skills	none
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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	727,519	387,835
263308 Sector Conditional Grant (Non-Wage)	167,921	111,387
Total for Key Service Area	895,441	499,223
Wage	727,519	387,835
Non-Wage	167,921	111,387
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, sanitation, food safety)**

All schools inspected and monitored	All schools inspected and monitored	none
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All schools inspected and monitored

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

Item	Approved Budget	Spent
227001 Travel inland	19,400	11,289
Total for Key Service Area	19,400	11,289
Wage	0	0
Non-Wage	19,400	11,289
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 3****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	24,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,800	4,757
221002 Workshops, Meetings and Seminars	20,000	6,666
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	24,190
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 Key Service Area	111,763	60,406
Wage	36,617	24,293
Non-Wage	75,146	36,113
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 infrastructure and staffed**

School facilities improved	School facilities improved	none
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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 Key Service Area	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 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
Students participate in sports activities	Students participate in sports activities	none

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

Item	Approved Budget	Spent
227001 Travel inland	50,000	16,333
Total for Key Service Area	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**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SNE learners catered for	SNE learners catered for	none

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Key Service Area	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	7,176,807
Wage	9,732,640	6,580,873
Non-Wage	943,182	517,194
GoU Dev	552,795	78,740
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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

Maintenance of roads, buildings,

still ongoing

**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	190,051
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,952	8,101
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	4,540
228001 Maintenance-Buildings and Structures	26,069	960
228002 Maintenance-Transport Equipment	40,000	17,600
228004 Maintenance-Other Fixed Assets	8,000	0
Total for Key Service Area	405,967	221,252
	Wage	190,051
	Non-Wage	31,201
	GoU Dev	0
	Ext Finance	0

Key Service Area: 260009 Road Maintenance**PIAP Output: 09020101 Road Transport infrastructure Maintained**Routine mechanized maintenance of roads, manual
maintenance of roadsRoutine mechanized maintenance of roads, manual
maintenance of roads

still ongoing

**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	24,492
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 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	7,016
228001 Maintenance-Buildings and Structures	1,041,500	199,914
228002 Maintenance-Transport Equipment	100,000	22,042
Total for Key Service Area	1,227,900	255,164
Wage	0	0
Non-Wage	1,227,900	255,164
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	0	42,948
Total for Key Service Area	0	42,948
Wage	0	0
Non-Wage	0	0
GoU Dev	0	42,948
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 3****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	1,080
Total for Key Service Area	15,000	1,080
Wage	0	0
Non-Wage	15,000	1,080
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 coordination of the SUHL programme**

Physical development plans formulated, implemented and monitored	Physical development plans approved, implemented and monitored	none
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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 Key Service Area	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	531,269
Wage	289,146	190,051
Non-Wage	1,399,722	298,270
GoU Dev	0	42,948
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	Climate change mitigation measures developed and enforced	none
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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	51,000	38,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	1,214
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	960
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 Key Service Area	84,325	44,424
Wage	51,000	38,250
Non-Wage	33,325	6,174
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.	Community mobilized to conserve and protect the environment., use of clean energy promoted in entities.	none
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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	19,844
227004 Fuel, Lubricants and Oils	30,000	15,000

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	60,000	34,844
	Wage	0	0
	Non-Wage	60,000	34,844
	GoU Dev	0	0
	Ext Finance	0	0

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 Environment Social Impact assessment (ESIA) on projects done none

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 Key Service Area	3,210
	Wage	0
	Non-Wage	3,210
	GoU Dev	0
	Ext Finance	0
	Total for Department	147,534
	Wage	51,000
	Non-Wage	96,534
	GoU Dev	0
	Ext Finance	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Community mobilization and sensitization on government programmes	None

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	37,145
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,100	2,395
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	19,179
227004 Fuel, Lubricants and Oils	3,899	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	250	0
Total for Key Service Area	101,196	58,719
Wage	50,007	37,145
Non-Wage	51,189	21,574
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	Monitoring HIV patients and encourage patients to enroll on ART	nne
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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	1,032	0
Total for Key Service Area	1,032	0
Wage	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	1,032	0
	GoU Dev	0	0
	Ext Finance	0	0

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

Gender mainstreaming in all council programmes and projects

none

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 Key Service Area	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**

Public library managed properly

Public library managed properly

none

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
Total for Key Service Area	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 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.	Youth beneficiary selection under YLP conducted, funds disbursed to youth groups, recovery of funds enforced	None

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 Key Service Area	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,460	58,719
Wage	50,007	37,145
Non-Wage	101,453	21,574
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	Projects monitored, performance reports produced and discussed, Budgets and workplans prepared	None
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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	48,000	30,156
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	1,493
221008 Information and Communication Technology Supplies.	1,350	0
221009 Welfare and Entertainment	2,400	2,160
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	2,200
225204 Monitoring and Supervision of capital work	9,538	2,000
227001 Travel inland	45,770	32,572
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 Key Service Area	271,640	70,701
	Wage	48,000
	Non-Wage	32,881
	GoU Dev	190,760
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

Joint monitoring of council projects and programmes	Joint monitoring of council projects and programmes	none
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VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,200	0
Total for Key Service Area		0
Wage	0	0
Non-Wage	8,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		70,701
Wage	48,000	30,156
Non-Wage	41,081	19,182
GoU Dev	190,760	21,363
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 3

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	Departments, divisions, schools and payroll audited	None
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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.

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	18,644
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,340	2,848
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	15,247
227004 Fuel, Lubricants and Oils	8,560	5,610
Total for Key Service Area	67,196	42,349
Wage	24,859	18,644
Non-Wage	42,338	23,705
GoU Dev	0	0
Ext Finance	0	0
Total for Department	67,196	42,349
Wage	24,859	18,644
Non-Wage	42,338	23,705
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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	Tourism sites profiled and tourism expo made	None
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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	20,554	10,895
Total for Key Service Area	20,554	10,895
Wage	0	0
Non-Wage	20,554	10,895
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	Financial literacy training provided to traders	None
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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	30,842	22,095
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,480	4,097
221008 Information and Communication Technology Supplies.	2,400	0
221009 Welfare and Entertainment	1,125	480
221011 Printing, Stationery, Photocopying and Binding	240	0
227001 Travel inland	30,276	18,422
227004 Fuel, Lubricants and Oils	4,988	1,060
Total for Key Service Area	76,352	46,154
Wage	30,842	22,095
Non-Wage	45,510	24,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
Trader enabling environment provided in Kabale Central market	Value addition promotion campaign	None

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)	22,000	13,239
223001 Property Management Expenses	72,000	42,000
223004 Guard and Security services	21,600	10,200
223005 Electricity	20,000	10,105
223006 Water	31,000	30,120
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	4,402
Total for Key Service Area	239,851	110,066
Wage	0	0
Non-Wage	239,851	110,066
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,757	167,115
Wage	30,842	22,095
Non-Wage	305,915	145,019
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	6	5

Key Service Area: 000008 Records Management**PIAP Output : 14060109 Records Management coordinated**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	20	10

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 Q3
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 Q3
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 Q3
No. of crosscutting issues mainstreamed per vote	Number	2	2

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
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 implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
Number of Public Infrastructure works inspected	Number	4	4

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 Q3
Number of performance audits undertaken	Number	4	3

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 Q3
Local revenue mobilized and generated	Number	3,242,500,000	1,961,039,000

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
Domestic revenue to GDP (%)	Percentage	5	1.05

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage increase in own source revenue	Percentage	12	4.4

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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
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 Q3
Number of LG inspection reports produced	Number	4	3

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 Q3
Number of LG Elected Leaders inducted	Number	25	25

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
Number of Urban farmers supported	Number	12	4

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 Q3
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 Q3
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 Q3
Number of Urban farmers supported	Number	12	4

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 Q3
% 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 Q3
% of major PHE controlled/contained in timely manner as	Percentage	10	5

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
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 Q3
Number of scial risk management reports done	Number	4	2

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 Q3
% 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 Q3
% 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 Q3
Number of dilapidated existing public primary schools	Number	3	2

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 Q3
Number of public primary schools inspected at least once	Number	22	22

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% 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 Q3
Number of schools (primary) with updated/developed	Number	22	

Key Service Area: 320003 Assets and Facilities Management**PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of dilapidated existing public primary schools	Number	2	2

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 Q3
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 Q3
Number of LG level SNE officers trained in special needs	Number	6	2

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
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 Q3
Km of Municipal roads Maintained Routine Manual	Number	25	11

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of Bridges Maintained on Municipal Roads	Number	25	6

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 Q3
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 coordination of the SUHL programme**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of programme M&Es undertaken	Number	4	3

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 Q3
No. of climate change action plans prepared	Number	1	1

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
Number of facilities/entities using green efficient	Number	2	2

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 Q3
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 Q3
Number of barazas conducted	Number	4	1

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 Q3
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 Q3
Number of GBV cases reported	Number	20	7

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 Q3
No of training programmes for family support practioners /	Number	2	1

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
Number of youth in livelihood and empowerment	Number	20	8

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 Q3
No. of quarterly Performance reports produced.	Number	4	3

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3

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 Q3
Number of performance audits undertaken	Number	6	4

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 Q3
No of domestic campaigns conducted	Number	1	1

VOTE: 708 Kabale Municipal Council**Quarter 3****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 Q3
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 Q3
Number of Export Awareness Engagements & Campaigns	Number	1	2

VOTE: 708 Kabale Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237669 Northern Div					
Department: 050 Health					
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	5,462
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	12,952
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	2,352
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	5,790	3,276
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	11,970	6,167
Kigezi High School, Primary	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	15,970	8,820
Bugongi Primary School	Upper Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	8,730	4,582
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	7,827	3,646

VOTE: 708 Kabale Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237669 Northern Div					
Department: 060 Education					
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)					
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	2,813	1,875
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	14,110	9,810
LCIII: 237670 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Pickups	KMC Head office	Locally Raised Revenues		160,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Central	Locally Raised Revenues		330,834	0
Key Service Area: 390017 Public Service Performance management					
Item: 263402 Transfer to Other Government Units					
Payment of 30% to divisions	Central	Locally Raised Revenues	0	221,995	132,631
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and labour costs	Central	Programme Conditional Grant - Development		1,600	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animal - Cultivated Assets (Livestock)	Central	Programme Conditional Grant - Development		9,336	0
Item: 313121 Non-Residential Buildings - Improvement					
Improvement of slaughter house	Central	Programme Conditional Grant - Development		8,400	0

VOTE: 708 Kabale Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 050 Health					
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)					
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	13,051
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, ESIA, BoQs and Clerk of works	Kamukira HCIV	Programme Conditional Grant - Development		18,400	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		18,400	0
Key Service Area: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Central	Programme Conditional Grant - Development		36,880	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring SFG projects	Central	Programme Conditional Grant - Development		6,621	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,530	2,616
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	10,610	6,378
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	12,230	7,540
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	5,370	2,484

VOTE: 708 Kabale Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 060 Education					
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)					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	7,510	3,936
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	28,310	17,034
Item: 313121 Non-Residential Buildings - Improvement					
Nyabikoni primary school and retention Kikungiri primary school	Central	Programme Conditional Grant - Development	ongoing	149,484	74,283
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	251,020	167,627
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260002 District , Urban and Community Access Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabale MC	Locally Raised Revenues	0	26,069	960
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest	Kabale mc	Locally Raised Revenues	0	40,000	3,000
Key Service Area: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kabale mc	Other Transfers from Central Government Uganda Road Fund (URF)	0	1,800,000	399,828

VOTE: 708 Kabale Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 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					
Item: 263402 Transfer to Other Government Units					
YLP groups and recoveries	Central	Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Municipality	Urban Discretionary Equalisation Development Grant		4,500	0
Item: 225204 Monitoring and Supervision of capital work					
Field verification and reporting on DDEG	Central	Urban Discretionary Equalisation Development Grant		9,538	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues		72,342	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant		15,376	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment	Central	Urban Discretionary Equalisation Development Grant		3,200	0
Item: 312235 Furniture and Fittings - Acquisition					
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
Item: 312299 Other Machinery and Equipment- Acquisition					
Value addition equipment	Central	Urban Discretionary Equalisation Development Grant		127,508	0

VOTE: 708 Kabale Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Land titles for KMC lands	Urban Discretionary Equalisation Development Grant		6,024	0
LCIII: 237671 Southern 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)					
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	39,618	28,111
KAMUKIRA HCIV	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	72,826	56,222
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of shade at Kamukira HCIV and retention payment	Kamukira HCIV	Programme Conditional Grant - Development		90,917	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitor PWD dormitory construction	St Maria Theresa Primary	Programme Conditional Grant - Development		40,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndorwa Primary School	kirigime	Programme Conditional Grant - Non Wage Recurrent	0	7,290	2,959
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	18,595	8,648
Kitumba Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	13,730	4,728

VOTE: 708 Kabale Municipal Council**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237671 Southern Div					
Department: 060 Education					
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)					
Bushuro Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	5,810	2,603
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,370	2,286
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	17,070	10,496
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,970	10,708
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	7,070	2,854
Mugabi Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	6,830	3,104
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,455
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	St Maria Theresa Primary	Transitional Conditional Grant - Development	low	380,000	4,457
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	41,488
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	111,387