

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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BAREKYE JUSTINE
(Accounting Officer)

Signed on Date: 12-05-2023

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

VOTE: 708 Kabale Municipal Council

Quarter 3

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,935,576	2,935,576	1,185,875	40%
Discretionary Government Transfers	7,707,244	7,758,844	1,156,786	15%
Conditional Government Transfers	12,696,718	15,790,536	12,566,992	99%
Other Government Transfers	818,812	818,812	6,715,451	820%
External Financing	0	0	0	
Total Revenues shares	24,158,350	27,303,767	21,625,105	90%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	104,980	112,180	69,496	66%
Tourism Development	9,495	9,495	3,588	38%
Natural Resources, Environment, Climate Change, Land And Water	149,037	149,037	79,800	54%
Private Sector Development	52,844	52,844	29,425	56%
Integrated Transport Infrastructure And Services	7,468,607	7,468,607	2,941,068	39%
Sustainable Urbanisation And Housing	33,000	33,000	7,645	23%
Human Capital Development	11,546,638	14,310,341	8,324,033	72%
Public Sector Transformation	3,820,259	2,920,249	1,617,381	42%
Community Mobilization And Mindset Change	135,311	135,311	55,254	41%
Governance And Security	416,798	1,691,323	888,942	213%
Development Plan Implementation	421,381	421,381	261,951	62%
Grand Total	24,158,350	27,303,767	14,278,583	59%
Wage	8,647,825	11,470,328	8,308,679	96%
Non-Wage Recurrent	5,236,861	5,559,775	2,971,270	57%
Domestic Devt	10,273,664	10,273,664	2,998,635	29%
External Financing	0	0	0	

VOTE: 708 Kabale Municipal Council

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

The annual budget for Council was shs 24,158,350,000 and was revised to shs 27,303,767,000 during a supplementary. The cumulative receipt was shs 21,625,105,000 which is 90% of the annual budget. Local revenue performed poorly at 40% of the annual local revenue budget due to off peak season and tax defaults. Discretionary government transfers performed at 15% of annual budget due to direct release of USMID funds to Council by MoLHUD not through Ministry of Finance as earlier planned and thus captured in Other Government transfers. Conditional Central government transfers performed well at 99%. Other Government transfers over performed at 820% due to direct release of USMID funds to Council by Ministry of Lands. No donor funded budgeted for and received. On the side of expenditure, programmes cumulative expenditure was shs 14,278,583,000 which is 59% of the annual budget and was utilized as follows shs 8,358,072,000 was spent on wages at an absorption capacity of 97%. shs 2,971,270,000 spent on nonwage at absorption capacity of 57% and shs 2,998,635,000 on development activities at absorption capacity of 29%. Governance and security programme performed very high due to increased transfers to Municipal Divisions using IRAS and other programmes performed below 75% target due to late requisition of funds, difficulties in securing contractors and slow execution of contracted projects.

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	2,935,576	2,935,576	1,185,875	40%
Advertisements/Bill Boards	26,985	26,985	6,342	24%
Animal and Crop Husbandry related Levies	60,000	60,000	45,000	75%
Business licenses	367,204	367,204	190,072	52%
Inspection Fees	97,538	97,538	106,245	109%
Land Fees	40,350	40,350	10,912	27%
Liquor licenses	2,480	2,480	1,400	56%
Local Hotel Tax	80,636	80,636	17,633	22%
Local Services Tax-Payable By Individuals	166,994	166,994	130,160	78%
Market /Gate Charges	105,572	105,572	72,165	68%
Miscellaneous receipts/income	260,422	260,422	15,773	6%
Other licenses	92,700	92,700	90,555	98%
Property related Duties/Fees	549,771	549,771	372,572	68%
Refuse collection charges/Public convenience	1,292	1,292	1,980	153%
Registration fees for Documents and Businesses	14,450	14,450	2,840	20%
Rent & Rates - Non-Produced Assets – from private entities	145,154	145,154	60,006	41%
Sale of (Produced) Government Properties/Assets	777,700	777,700	10,200	1%
Vehicle Parking Fees	146,327	146,327	52,020	36%
Discretionary Government Transfers	7,707,244	7,758,844	1,156,786	15%
Urban Discretionary Equalisation Development Grant	6,381,623	6,381,623	123,871	2%
Urban Unconditional Grant Wage	999,486	1,051,086	788,314	79%
Urban Unconditional Non-Wage	326,135	326,135	244,601	75%
Conditional Government Transfers	12,696,718	15,790,536	12,566,992	99%
Programme Conditional Grant - Non Wage Recurrent	1,934,037	2,256,952	1,638,219	85%
Programme Conditional Grant - Development	3,114,341	3,114,341	3,114,341	100%
Programme Conditional Grant - Wage Recurrent	7,648,339	10,419,242	7,814,432	102%
Other Government Transfers	818,812	818,812	457,699	56%
Support to PLE (UNEB)	10,000	10,000	8,610	86%
Uganda Road Fund (URF)	761,612	761,612	423,728	56%
Youth Livelihood Programme (YLP)	47,200	47,200	25,361	54%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
External Financing	0	0	0	
N / A				
Total Revenues Shares	24,158,350	27,303,767	15,367,353	64%

VOTE: 708 Kabale Municipal Council

Quarter 3**Cumulative Performance for Locally Raised Revenues**

Kabale municipal council has an annual local revenue budget of shs 2,935,576,075 and had planned to raise shs 733,894,019 as local revenue in Q3 but ended up raising shs 580,340,401 which is 79.1% of the quarterly planned revenue. The cumulative local revenue collection was shs 1,185,875,254 which is 40% of the annual planned local revenue collections, Lease of council plots performed at 1% of its annual budget due to bidder failure to pay premiums, local service tax, inspection fees, animal related levies and public convenience, other licenses and local service tax all performed above their quarterly expectations,

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 20,403,961,316 from Central Government transfers and had planned to realize shs 5,100,990,329 in third quarter but ended up realizing shs 5,816,930,333 which is 114% of quarterly planned revenue. The cumulative receipt from central Government was shs 13,723,778,499 which is 67.3% of its annual budget. The deviation between planned and actual revenue was due to;

1. USMID funds not released through Ministry of Finance as earlier planned.
2. All development grants for the financial year were released in second quarter.
3. Supplementary budgets for wage, pension and gratuity were secured and utilized.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 818,812,155 under OGTs and planned to realize shs 204,703,038 in quarter three but ended up realizing shs 165,703,316 The cumulative receipt of OGTs was shs 6,715,450,991 which is 820% of OGTs annual budget. The annual release of all development grants was completed in second quarter. The revenues came from two sources i.e URF, UWEP & YLP recoveries.

Cumulative Performance for External Financing

No donor funding budgeted for and received

VOTE: 708 Kabale Municipal Council**Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,820,259	4,194,774	2,288,474	60%	911,502
Sub-Total	3,820,259	4,194,774	2,288,474	60%	911,502
Department: Finance					
10 Financial Management and Accountability (LG)	336,853	336,853	205,732	61%	74,926
Sub-Total	336,853	336,853	205,732	61%	74,926
Department: Statutory bodies					
10 Legislation and Oversight	355,102	355,102	181,890	51%	56,555
Sub-Total	355,102	355,102	181,890	51%	56,555
Department: Production and Marketing					
10 Agricultural Extension	80,636	87,836	62,732	78%	21,505
20 Agricultural Production	24,343	24,343	6,764	28%	2,496
Sub-Total	104,980	112,180	69,496	66%	24,001
Department: Health					
10 Primary HealthCare	100,876	100,876	60,492	60%	23,128
30 Health Management and Supervision	2,320,866	2,407,266	1,263,954	54%	603,638
Sub-Total	2,421,743	2,508,143	1,324,447	55%	626,766
Department: Education					
10 Pre-Primary and Primary Education	2,741,072	2,741,072	1,934,724	71%	665,695
20 Secondary Education	5,118,831	6,913,564	3,692,526	72%	1,229,266
30 Skills Development	1,164,770	2,047,340	1,314,696	113%	314,625
40 Education&Sports Management and Inspection	100,222	100,222	57,641	58%	24,448
Sub-Total	9,124,895	11,802,198	6,999,587	77%	2,234,035
Department: Roads and Engineering					
10 Community Access Roads	7,468,607	7,468,607	2,941,068	39%	1,297,221
20 Engineering Services	33,000	33,000	7,645	23%	3,345
Sub-Total	7,501,607	7,501,607	2,948,713	39%	1,300,567
Department: Natural Resources					
10 Natural Resources Management	149,037	149,037	79,800	54%	29,210
Sub-Total	149,037	149,037	79,800	54%	29,210

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Community Based Services					
10 Community Mobilisation	88,111	88,111	54,514	62%	19,239
20 Empowerment and Mindset Change	47,200	47,200	740	2%	740
Sub-Total	135,311	135,311	55,254	41%	19,979
Department: Planning					
10 Planning and Statistics	84,528	84,528	56,219	67%	19,219
Sub-Total	84,528	84,528	56,219	67%	19,219
Department: Internal Audit					
10 Compliance	61,696	61,696	35,959	58%	13,350
Sub-Total	61,696	61,696	35,959	58%	13,350
Department: Trade, Industry and Local Development					
10 Commercial Services	62,339	62,339	33,013	53%	6,747
Sub-Total	62,339	62,339	33,013	53%	6,747
Grand Total	24,158,350	27,303,767	14,278,583	59%	5,316,855

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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	2,994,715	3,369,230	2,038,387	68 %	753,206
Locally Raised Revenues	326,124	326,124	389,968	120 %	178,567
Multi-Sectoral Transfers to LLGs_NonWage	1,150,654	1,150,654	267,702	23 %	20,429
Programme Conditional Grant - Non Wage Recurrent	1,150,358	1,473,273	1,103,292	96 %	460,255
Urban Unconditional Grant Wage	344,358	395,958	260,011	76 %	88,150
Urban Unconditional Non-Wage	23,220	23,220	17,415	75 %	5,805
Development Revenues	825,544	825,544	345,344	42 %	82,580
Locally Raised Revenues	480,200	480,200	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	123,871	123,871	123,871	100 %	82,580
Other Transfers from Central Government	0	0	221,474	0 %	0
Urban Discretionary Equalisation Development Grant	221,474	221,474	0	0 %	0
Total Revenues Shares	3,820,259	4,194,774	2,383,731	62%	835,786
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,358	395,958	250,864	73%	80,152
Non Wage	2,650,356	2,973,271	1,778,357	67%	665,056
Development Expenditure					
Domestic Development	825,544	825,544	259,253	31%	166,294
External Financing	0	0	0	0%	0
Total Expenditure	3,820,259	4,194,774	2,288,474	60%	911,502
C: Unspent Balances					
Recurrent Balances			9,166		
Wage			9,147		
Non Wage			20		
Development Balances			86,091		
Domestic Development			86,091		
External Financing			0		
Total Unspent			95,257		

VOTE: 708 Kabale Municipal Council**Quarter 3****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department has annual budget of shs 3,820,259,000 and was revised to shs 4,194,774,000 it received shs 835,786,000 in Q3 and cumulative receipt shs 2,383,731,000 which is 62% of the budget. Supplementary budget on Gratuity and Pension were received in full amount. The department spent shs 911,502,000 in Q3 as follows, wage shs 80,152,000 and nonwage activities was shs 665,056,000 then development USMID capacity building shs 166,294,000 The cumulative expenditure was shs 2,288,474,000 which is 60% of annual budget leaving an unspent balance of shs 95,257,000. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 pension files verification not completed in time. 3 Capacity building funds were received in full amount but some activities were scheduled for fourth quarter.

Reasons for unspent balances on the bank account

The unspent balance of shs 95,257,000 is mainly composed of USMID capacity building grant that has not been fully utilized due to scheduling of some activities in the next quarter and all funds were in second quarter.

Highlights of physical performance by end of the quarter

Paid staff salaries and pensioners their pension and gratuity and staff allowances, handled court cases, disbursed local revenue share to divisions, transferred 30%, unconditional grants and DDEG to divisions, paid VAT payments, paid electricity and water bills, security guards at Central division, submission of responses to Auditor General, URF report, renewal of appointment at DPPC, facilitated driver, submission of treasury memoranda, exit meeting with PPDA, audit answers to AG 2020/2021, travel to Solicitor General in Mbarara, submission of estate files to MoLG, proposals on wage pension and gratuity, delivering mails to project coordinator, induction of newly recruited staff, training staff in performance management, harmonizing wage pension and gratuity budget 23/24, travel to PAC Mbarara, DPAC meeting, exchange visit in Gulu, USMID programme review in Entebbe, coordination of MDF members, delivered documents to MoLHUD HQs, procured Ipads for IRAS

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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	336,853	336,853	205,732	61 %	74,926
Locally Raised Revenues	136,170	136,170	56,297	41 %	24,776
Urban Unconditional Grant Wage	162,592	162,592	120,866	74 %	40,627
Urban Unconditional Non-Wage	38,091	38,091	28,568	75 %	9,523
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	336,853	336,853	205,732	61%	74,926
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,592	162,592	120,866	74%	40,627
Non Wage	174,261	174,261	84,866	49%	34,299
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	336,853	336,853	205,732	61%	74,926
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 336,853,000 and received shs 74,926,000 in Q3 alone, the cumulative receipt at end of Q3 was shs 205,732,000 representing to 61% of the annual budget. The department spent all funds received in Q3 as follows, shs 40,627,000 on wages and shs 34,299,000 on nonwage activities leaving no unspent balance at end of Q3. 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

VOTE: 708 Kabale Municipal Council**Quarter 3****SECTION B : Summary by Department****Highlights of physical performance by end of the quarter**

Paid salaries, transport allowances, computerized engraving of tablets, repair of photocopier, benchmarking in Kasese and Mbarara markets, mobilization of trading license, submitting requests for additional funds, internal audit responses and trial balance, revenue mobilization in schools and in central division, inspection and monitoring property, fuel for Generator, enforcement of revenue collections, annual subscriptions for ICPAU 2023, procured cartridge and spring files, submission of final accounts, internal audit responses, attending UAAU in Nansana, collecting Auditor Generals report from Mbarara, submission of AG responses, PAC in Mbarara, submission of half year financial statements.

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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	355,102	355,102	182,422	51 %	57,087
Locally Raised Revenues	171,811	171,811	50,209	29 %	16,408
Urban Unconditional Grant Wage	57,126	57,126	37,589	66 %	9,138
Urban Unconditional Non-Wage	126,164	126,165	94,624	75 %	31,541
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	355,102	355,102	182,422	51%	57,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,126	57,126	37,057	65%	8,606
Non Wage	297,976	297,976	144,833	49%	47,949
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	355,102	355,102	181,890	51%	56,555
C: Unspent Balances					
Recurrent Balances			532		
Wage			532		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			532		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 355,102,000 and cumulative receipt at end of Q3 was shs 182,422,000 representing 51% of the annual budget. The department received shs 57,087,000 in Q3 and spent almost all received funds in Q3 as follows, shs 8,606,000 on wage expenditure and shs 47,949,000 on nonwage expenditure.

The deviation between planned and actual performances was due to low local revenue collections at municipal level.

Reasons for unspent balances on the bank account

The small unspent balance of shs 532,000 was on wage

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

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid exgratia and honoraria for councilors, plenary council held, sectoral committee meetings and Executive committee meetings held, contracts committee allowances, plenary council held, lunch for Executive and councilors, PPDA exit meeting, UAAU meeting, Uganda urban speakers in Acholi, verification of advance payment to Soliton and telmec(U) ltd, conduct market survey to produce price lists fy 2022/23, attending international day of people with disabilities in Kole district, submitted documents to ministry of Finance

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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	95,759	102,959	75,690	79 %	25,897
Locally Raised Revenues	3,371	3,371	1,000	30 %	1,000
Programme Conditional Grant - Non Wage Recurrent	45,407	45,407	34,055	75 %	11,352
Programme Conditional Grant - Wage Recurrent	45,600	52,800	39,600	87 %	13,200
Urban Unconditional Non-Wage	1,380	1,380	1,035	75 %	345
Development Revenues	9,221	9,221	9,221	100 %	6,147
Programme Conditional Grant - Development	9,221	9,221	9,221	100 %	6,147
Total Revenues Shares	104,980	112,180	84,912	81%	32,044
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,600	52,800	39,255	86%	12,995
Non Wage	50,159	50,159	30,241	60%	11,006
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,980	112,180	69,496	66%	24,001
C: Unspent Balances					
Recurrent Balances			6,195		
Wage			345		
Non Wage			5,850		
Development Balances			9,221		
Domestic Development			9,221		
External Financing			0		
Total Unspent			15,416		

Summary of Department Revenues and Expenditure by Source

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

The department has annual of shs 104,980,000 which was revised to shs 112,180,000 and cumulative receipt was shs 84,912,000 which is 81% of annual budget and in Q3 it received shs 32,044,000. The department spent shs 24,001,000 in Q3 of which shs 12,995,000 on wages, shs 11,006,000 spent on nonwage activities and no development expenditure made. The cumulative expenditure was shs 69,496,000 representing 66% of budget leaving an unspent balance of shs 15,416,000. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Salary enhancement of Production and Marketing staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 15,416,000 is mainly sector nonwage and development that was not fully absorbed. For the case of nonwage PDM operations were scheduled for the next quarter and for development contracts were awarded but works stil ongoing.

Highlights of physical performance by end of the quarter

Field visits to farmers, monitoring agricultural inputs to assess performance, inspection of OWC inputs, monitoring beef and pork selling points to ensure compliance, extension advisory services, attending PAC in Mbarara, procured tonner, paid salaries and transport allowances to staff.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,352,400	1,438,800	1,058,884	78 %	355,277
Locally Raised Revenues	31,586	31,586	3,474	11 %	3,474
Programme Conditional Grant - Non Wage Recurrent	85,300	85,300	63,975	75 %	21,325
Programme Conditional Grant - Wage Recurrent	1,231,729	1,318,129	988,597	80 %	329,532
Urban Unconditional Non-Wage	3,785	3,785	2,839	75 %	946
Development Revenues	1,069,343	1,069,343	1,069,343	100 %	712,895
Programme Conditional Grant - Development	1,069,343	1,069,343	1,069,343	100 %	712,895
Total Revenues Shares	2,421,743	2,508,143	2,128,226	88%	1,068,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,231,729	1,318,129	977,958	79%	321,448
Non Wage	120,671	120,671	66,916	55%	25,745
Development Expenditure					
Domestic Development	1,069,343	1,069,343	279,572	26%	279,572
External Financing	0	0	0	0%	0
Total Expenditure	2,421,743	2,508,143	1,324,447	55%	626,766
C: Unspent Balances					
Recurrent Balances			14,010		
Wage			10,639		
Non Wage			3,371		
Development Balances			789,770		
Domestic Development			789,770		
External Financing			0		
Total Unspent			803,780		

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 2,421,743,000 that was revised to shs 2,508,143,000 and received shs 1,068,172,000 in Q3. The cumulative

receipt was shs 2,128,226,000 representing 88% of the annual budget. it spent shs 626,766,000 in Q3 of which shs 321,448,000 was spent on wages and shs 25,745,000 on nonwage activities, shs 279,572,000 on development expenditure. The cumulative expenditure was shs 1,324,447,000 which is 55% of the annual budget leaving an unspent balance of shs 803,780,000. 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. UGIFT project ongoing and completion expected towards end of financial year.

Reasons for unspent balances on the bank account

The unspent balance of shs 803,780,000 is mainly composed of PHC development grant whose contract was recently awarded, projects launched and works have commenced.

Highlights of physical performance by end of the quarter

PHC salaries paid, monitoring and support supervision of government health facilities, supervised private clinics, pharmacies and drug shops, inspection of public places, buried unclaimed dead bodies, health education activities, quarterly planning and performance meetings, deliver letters to Mbarara blood bank, delivery of performance reports to DHO, disbursed PHC funds to health facilities, upgrade of Rutooma HCIII, evaluation exercise for upgrade of Rutooma HCIII, appearing before PAC.

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	7,089,117	9,766,421	7,258,608	102 %	2,494,246
Locally Raised Revenues	22,322	22,322	2,510	11 %	2,000
Other Transfers from Central Government	10,000	10,000	8,610	86 %	0
Programme Conditional Grant - Non Wage Recurrent	633,984	633,984	422,656	67 %	211,328
Programme Conditional Grant - Wage Recurrent	6,371,010	9,048,313	6,786,235	107 %	2,262,078
Urban Unconditional Grant Wage	36,296	36,296	26,968	74 %	14,964
Urban Unconditional Non-Wage	15,505	15,505	11,629	75 %	3,876
Development Revenues	2,035,778	2,035,778	2,035,778	100 %	1,357,185
Programme Conditional Grant - Development	2,035,778	2,035,778	2,035,778	100 %	1,357,185
Total Revenues Shares	9,124,895	11,802,198	9,294,385	102%	3,851,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,407,306	9,084,609	6,552,344	102%	2,013,941
Non Wage	681,811	681,811	441,470	65%	214,321
Development Expenditure					
Domestic Development	2,035,778	2,035,778	5,773	0%	5,773
External Financing	0	0	0	0%	0
Total Expenditure	9,124,895	11,802,198	6,999,587	77%	2,234,035
C: Unspent Balances					
Recurrent Balances			264,794		
Wage			260,859		
Non Wage			3,935		
Development Balances			2,030,005		
Domestic Development			2,030,005		
External Financing			0		
Total Unspent			2,294,799		

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 9,124,895,000 revised to shs 11,802,198,000 and received shs 3,851,431,000 in Q3. The cumulative receipt was shs 9,294,385,000 which is 102% of the annual budget. The department spent shs 2,234,035,000 in Q3 of which shs 2,013,941,000 on salaries, shs 214,321,000 on nonwage activities, development expenditure shs 5,773,000 made. The cumulative expenditure was shs 6,999,587,000 which is 77% of annual budget leaving an unspent balance of shs 2,294,799,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. salary enhancement for science teachers and 3. UGIFT project contract was halted by PS MoES due to changes on scope of works.

Reasons for unspent balances on the bank account

The unspent balance of shs 2,294,799,000 is majorly UGIFT development funds for Kigezi College Butobere that has been halted by ministry due to change in scope of works. Renovations at Kabale Primary are in final stages

Highlights of physical performance by end of the quarter

Paid teachers salaries, disbursed UPE, USE and Skills funds to beneficiary Institutions, conducted school monitoring and inspections, construction of water borne toilets at Ndorwa P/S, collecting PLE UNEB results, sports activities for term one, inspection of schools in term one, rewarded best performing candidates, special needs facilitation to beneficiary schools made.

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	1,167,829	1,167,829	736,767	63 %	320,444
Locally Raised Revenues	196,586	196,586	126,963	65 %	99,984
Other Transfers from Central Government	761,612	761,612	423,728	56 %	157,112
Urban Unconditional Grant Wage	200,857	200,857	179,497	89 %	61,154
Urban Unconditional Non-Wage	8,773	8,773	6,580	75 %	2,193
Development Revenues	6,333,778	6,333,778	6,036,278	95 %	0
Locally Raised Revenues	297,500	297,500	0	0 %	0
Other Transfers from Central Government	0	0	6,036,278	0 %	0
Urban Discretionary Equalisation Development Grant	6,036,278	6,036,278	0	0 %	0
Total Revenues Shares	7,501,607	7,501,607	6,773,046	90%	320,444
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,857	200,857	179,497	89%	61,154
Non Wage	966,971	966,971	315,181	33%	259,290
Development Expenditure					
Domestic Development	6,333,778	6,333,778	2,454,036	39%	980,123
External Financing	0	0	0	0%	0
Total Expenditure	7,501,607	7,501,607	2,948,713	39%	1,300,567
C: Unspent Balances					
Recurrent Balances			242,090		
Wage			0		
Non Wage			242,090		
Development Balances			3,582,243		
Domestic Development			3,582,243		
External Financing			0		
Total Unspent			3,824,332		

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 7,501,607,000 and received shs 320,444,000 in Q3 and cumulative receipt was shs 6,773,046,000 which is 90% of the annual budget. No local revenue development received. In Q3, the department spent shs 1,300,567,000 of which shs 61,154,000 was spent on wages, shs 259,290,000 was spent on nonwage activities and shs 980,123,000 on development projects of USMID. The cumulative expenditure was shs 2,948,713,000 which is 39% of annual budget leaving an unspent balance of 3,824,332,000. The deviation between planned and actual performance was due to; 1. USMID funds were released by Lands Ministry directly to council not through PBS system. 2. Revenue from sale of plots was not realized in time and thus not allocated to the department. 3. URF projects affected by heavy rains. 4. USMID contractor executes works at a slow pace.

Reasons for unspent balances on the bank account

The unspent balance of shs 3,824,332,000 is composed of USMID funds whose projects are still ongoing and URF projects that commenced but heavy rains disrupted their progress.

Highlights of physical performance by end of the quarter

Updated KMC road inventory, submitted revised annual workplan to URF, mechanized maintenance of Nyakambu road, Kiyora road, Kasi road, desilting of drainage shoulders, connected Rushaki-Kigongi roads, community engagement on road projects, inputs for roads, opening of Kashanje close, project design and material testing, installation of signposts for periodic maintenance, road gang wages, repair of dump truck, LG0001-121 wheel loader, water bills, PPDA exit meeting in Kampala, repair of motor cycle, servicing IFMS generator, repair garbage truck, verification of illegal developments in Municipality, consultancy service for supervision of Bwankosya, Bushekwire and Rushoroza roads, advance payment for relocation of service utilities , rehabilitation of roads under cluster six USMID-AF

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	149,037	149,037	79,800	54 %	29,210
Locally Raised Revenues	93,509	93,509	38,686	41 %	9,446
Urban Unconditional Grant Wage	54,000	54,000	39,968	74 %	19,382
Urban Unconditional Non-Wage	1,529	1,529	1,147	75 %	382
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	149,037	149,037	79,800	54%	29,210
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	39,968	74%	19,382
Non Wage	95,037	95,037	39,833	42%	9,828
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	149,037	149,037	79,800	54%	29,210
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 149,037,000 and received shs 29,210,000 and cumulative receipt was shs 79,800,000 which is 54% of annual

budget. The department spent all cumulative funds received funds. 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 Kirengere site workers for January and February, fuel for compost site activities, conduct environmental compliance assessment.

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	135,311	135,311	81,601	60 %	31,980
Locally Raised Revenues	21,322	21,322	6,198	29 %	6,198
Other Transfers from Central Government	47,200	47,200	25,361	54 %	8,591
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	8,838	75 %	2,946
Urban Unconditional Grant Wage	52,381	52,381	39,236	75 %	13,589
Urban Unconditional Non-Wage	2,624	2,624	1,968	75 %	656
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	135,311	135,311	81,601	60%	31,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,381	52,381	39,236	75%	13,589
Non Wage	82,930	82,930	16,018	19%	6,391
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	135,311	135,311	55,254	41%	19,979
C: Unspent Balances					
Recurrent Balances			26,348		
Wage			0		
Non Wage			26,348		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,348		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 135,311,000 and received shs 31,980,000 in Q3 and cumulative receipt was shs 81,601,000 which is 62% of annual budget and it spent shs 19,979,000 in Q3 cumulative expenditure was shs 55,254,000 which is 41% of annual budget leaving unspent balance of shs 26,348,000. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Delayed recruitment of new staff. 4. Poor recovery of YLP funds

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 26,348,000 is mainly composed of recovered UWEP and YLP funds to be disbursed to new beneficiary groups after selection

Highlights of physical performance by end of the quarter

Following up and collecting social safeguards information on gender, child protection and labour rights concerns on ongoing KMC projects, attending training on disability management information system (DMIS) at Igongo, dissemination and orientation meeting on the draft special enterprise grant for older persons (SEGOP), attending PAC.

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	84,528	84,528	56,219	67 %	19,219
Locally Raised Revenues	28,053	28,053	7,397	26 %	2,069
Urban Unconditional Grant Wage	39,326	39,326	35,961	91 %	12,863
Urban Unconditional Non-Wage	17,148	17,148	12,861	75 %	4,287
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	84,528	84,528	56,219	67%	19,219
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,326	39,326	35,961	91%	12,863
Non Wage	45,201	45,201	20,258	45%	6,356
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	84,528	84,528	56,219	67%	19,219
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 84,528,000 it received shs 19,219,000 in Q3 and cumulative receipt was shs 56,219,000 representing 67% of annual budget and spent all received funds of which shs 35,961,000 on wages and shs 20,258,000 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections due to economic recovery, salary enhancement of the statistician

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

Data collection and updating asset register in PBS, formulation of project profiles, attending payroll budget estimates workshop, monitoring of council projects and facilitation for compilation Q1 PBS report.

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	61,696	61,696	35,959	58 %	13,350
Locally Raised Revenues	33,508	33,508	16,004	48 %	6,094
Urban Unconditional Grant Wage	24,859	24,859	17,458	70 %	6,423
Urban Unconditional Non-Wage	3,330	3,330	2,497	75 %	832
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	61,696	61,696	35,959	58%	13,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	17,458	70%	6,423
Non Wage	36,838	36,838	18,502	50%	6,927
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	61,696	61,696	35,959	58%	13,350
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 61,696,000 and received shs 13,350,000 in Q3 and cumulative receipt was shs 35,959,000 representing 58% of the annual budget and spent all funds received as follows, shs 17,458,000 was spent on wages and shs 18,502,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

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

Prepared and submitted Internal audit report fourth quarter to MoF and Auditor General in Mbarara, submit verification report for internal auditors, attend workshop for government auditors association, submit payroll and pension internal audit report, first quarter audit report facilitation.

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	62,339	62,339	33,375	54 %	7,108
Locally Raised Revenues	24,575	24,575	7,603	31 %	0
Programme Conditional Grant - Non Wage Recurrent	7,204	7,204	5,403	75 %	1,801
Urban Unconditional Grant Wage	27,690	27,690	18,216	66 %	4,590
Urban Unconditional Non-Wage	2,869	2,869	2,152	75 %	717
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	62,339	62,339	33,375	54%	7,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,690	27,690	18,216	66%	4,590
Non Wage	34,649	34,649	14,797	43%	2,157
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,339	62,339	33,013	53%	6,747
C: Unspent Balances					
Recurrent Balances			361		
Wage			0		
Non Wage			361		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			361		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 62,339,000 received shs 7,108,000 in Q3 and cumulative receipt was shs 33,375,000 representing 54% of the annual budget and cumulatively spent shs 33,013,000 funds as follows, shs 18,216,000 on wages and shs 14,797,000 on non wage activities leaving a small unspent balance of shs 361,000. 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

VOTE: 708 Kabale Municipal Council

Quarter 3

SECTION B : Summary by Department

The unspent balance of shs 361,000 was a balance on the grant that was not requisitioned for in time

Highlights of physical performance by end of the quarter

Quality assurance workshop in Kalangala, data collection on agro tourism sites, zoning of Kabale Central market, facilitation to Arua to attend AGM of commercial officers,

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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	344,358	80,152
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,300	5,141
212102 Medical expenses (Employees)	2,000	0
221001 Advertising and Public Relations	10,000	0
221002 Workshops, Meetings and Seminars	4,720	0
221007 Books, Periodicals & Newspapers	1,800	348
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	6,521	500
221011 Printing, Stationery, Photocopying and Binding	1,578	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	4,000	729
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	34,000	2,120
223005 Electricity	6,000	0
223006 Water	6,538	1,375
225101 Consultancy Services	20,000	0
227001 Travel inland	27,730	9,569
227004 Fuel, Lubricants and Oils	7,000	1,490
263402 Transfer to Other Government Units	128,294	35,449
312149 Other Land Improvements - Acquisition	130,200	0
312212 Light Vehicles - Acquisition	350,000	0
Total for Budget Output	1,112,740	137,772
Wage	344,358	80,152
Non-Wage	288,181	57,620
GoU Dev	480,200	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223004 Guard and Security services	9,200	1,400
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	3,658	460
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,758	1,860
Wage	0	0
Non-Wage	15,758	1,860
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,316	300
223001 Property Management Expenses	2,519	496
223005 Electricity	1,600	0
223006 Water	820	0
227001 Travel inland	1,068,988	0
227004 Fuel, Lubricants and Oils	1,000	399
263306 Urban Discretionary Development Equalization Grant	123,871	0
Total for Budget Output	1,284,113	1,195
Wage	0	0
Non-Wage	1,160,243	1,195
GoU Dev	123,871	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

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
212103 Incapacity benefits (Employees)	6,148	0
221002 Workshops, Meetings and Seminars	19,000	410
221003 Staff Training	25,350	0
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,915	1,825
225101 Consultancy Services	29,000	0
227001 Travel inland	134,258	72,892
273104 Pension	739,642	231,886
273105 Gratuity	410,717	164,794
312229 Other ICT Equipment - Acquisition	22,600	12,532
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	1,399,628	484,339
Wage	0	0
Non-Wage	1,178,155	400,625
GoU Dev	221,474	83,714
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	550	0
221011 Printing, Stationery, Photocopying and Binding	1,208	100
227001 Travel inland	6,022	1,200
227004 Fuel, Lubricants and Oils	240	0
Total for Budget Output	8,020	1,300
Wage	0	0
Non-Wage	8,020	1,300
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	285,035
Total for Budget Output	0	285,035
Wage	0	0
Non-Wage	0	202,455
GoU Dev	0	82,580
Ext Finance	0	0
Total for Department	3,820,259	911,502
Wage	344,358	80,152
Non-Wage	2,650,356	665,056
GoU Dev	825,544	166,294
Ext Finance	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
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	1,600	0
221017 Membership dues and Subscription fees.	2,180	0
227001 Travel inland	51,179	14,464
227004 Fuel, Lubricants and Oils	12,305	3,366
Total for Budget Output	72,264	17,830
Wage	0	0
Non-Wage	72,264	17,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,350
221011 Printing, Stationery, Photocopying and Binding	5,000	148
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,720	1,000
227001 Travel inland	3,680	1,530
227004 Fuel, Lubricants and Oils	8,100	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	750
Total for Budget Output	30,000	6,778
Wage	0	0
Non-Wage	30,000	6,778
GoU Dev	0	0
Ext Finance	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
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,592	40,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,520	4,335
221002 Workshops, Meetings and Seminars	4,090	0
221008 Information and Communication Technology Supplies.	1,900	0
221011 Printing, Stationery, Photocopying and Binding	6,075	0
221012 Small Office Equipment	1,370	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	530	0
227001 Travel inland	29,008	5,356
227004 Fuel, Lubricants and Oils	804	0
228001 Maintenance-Buildings and Structures	900	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	234,589	50,318
Wage	162,592	40,627
Non-Wage	71,997	9,691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,853	74,926
Wage	162,592	40,627
Non-Wage	174,261	34,299
GoU Dev	0	0
Ext Finance	0	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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,068	1,698
221008 Information and Communication Technology Supplies.	900	0
227001 Travel inland	7,680	2,050
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	21,448	3,748
Wage	0	0
Non-Wage	21,448	3,748
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	57,126	8,606
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,231	24,702
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,500	1,175
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,300	0
227001 Travel inland	24,097	4,070
282101 Donations	1,000	0
Total for Budget Output	204,554	38,553
Wage	57,126	8,606
Non-Wage	147,428	29,947
GoU Dev	0	0
Ext Finance	0	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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SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,100	14,254
Total for Budget Output	129,100	14,254
Wage	0	0
Non-Wage	129,100	14,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,102	56,555
Wage	57,126	8,606
Non-Wage	297,976	47,949
GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	12,995
227001 Travel inland	17,836	4,659
227004 Fuel, Lubricants and Oils	13,200	3,851
Total for Budget Output	76,636	21,505
Wage	45,600	12,995
Non-Wage	31,036	8,510
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,236
221008 Information and Communication Technology Supplies.	1,200	750
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	8,290	510
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	812	0
312411 Cultivated Animals - Acquisition	3,091	0
313121 Non-Residential Buildings - Improvement	6,130	0
Total for Budget Output	24,343	2,496
Wage	0	0
Non-Wage	15,122	2,496
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	104,980	24,001
Wage	45,600	12,995
Non-Wage	50,159	11,006
GoU Dev	9,221	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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	793
221001 Advertising and Public Relations	7,526	0
221011 Printing, Stationery, Photocopying and Binding	800	0
224001 Medical Supplies and Services	4,000	0
227001 Travel inland	8,466	2,279
227004 Fuel, Lubricants and Oils	10,729	1,169
263308 Sector Conditional Grant (Non-Wage)	67,155	18,887
Total for Budget Output	100,876	23,128
Wage	0	0
Non-Wage	100,876	23,128
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	30,400	0
Total for Budget Output	30,400	0
Wage	0	0
Non-Wage	0	0
GoU Dev	30,400	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

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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N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,729	321,448
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,785	1,097
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0
227001 Travel inland	9,050	1,520
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	1,038,943	279,572
Total for Budget Output	2,290,466	603,638
Wage	1,231,729	321,448
Non-Wage	19,795	2,617
GoU Dev	1,038,943	279,572
Ext Finance	0	0
Total for Department	2,421,743	626,766
Wage	1,231,729	321,448
Non-Wage	120,671	25,745
GoU Dev	1,069,343	279,572
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
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,400	3,009
Total for Budget Output	12,400	3,009
Wage	0	0
Non-Wage	12,400	3,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	588,418
Total for Budget Output	2,393,116	588,418
Wage	2,393,116	588,418
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,489	68,495
313121 Non-Residential Buildings - Improvement	130,068	5,773
Total for Budget Output	335,557	74,268
Wage	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
	Non-Wage	205,489	68,495
	GoU Dev	130,068	5,773
	Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	243,680	81,227	
313121 Non-Residential Buildings - Improvement	1,905,710	0	
Total for Budget Output	2,149,390	81,227	
Wage	0	0	
Non-Wage	243,680	81,227	
GoU Dev	1,905,710	0	
Ext Finance	0	0	

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,969,441	1,148,040	
Total for Budget Output	2,969,441	1,148,040	
Wage	2,969,441	1,148,040	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

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

N / A

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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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,008,453	262,519
Total for Budget Output	1,008,453	262,519
Wage	1,008,453	262,519
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106
Total for Budget Output	156,317	52,106
Wage	0	0
Non-Wage	156,317	52,106
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,754
Total for Budget Output	7,000	1,754
Wage	0	0
Non-Wage	7,000	1,754
GoU Dev	0	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
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Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,275	569
Total for Budget Output	2,275	569
Wage	0	0
Non-Wage	2,275	569
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	36,296	14,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,060	2,310
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	867	0
227001 Travel inland	22,000	2,956
227004 Fuel, Lubricants and Oils	3,000	578
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	0
282101 Donations	1,000	1,000
Total for Budget Output	84,123	21,808
Wage	36,296	14,964
Non-Wage	47,827	6,844
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,824	318
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,824	318
Wage	0	0
Non-Wage	6,824	318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,124,895	2,234,035
Wage	6,407,306	2,013,941
Non-Wage	681,811	214,321
GoU Dev	2,035,778	5,773
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,303	0
Total for Budget Output	11,303	0
Wage	0	0
Non-Wage	11,303	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
263306 Urban Discretionary Development Equalization Grant	50,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,000	0
313121 Non-Residential Buildings - Improvement	297,500	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 Budget Output	341,500	0
Wage	0	0
Non-Wage	44,000	0
GoU Dev	297,500	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,900	12,550
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	548,477	218,661
Total for Budget Output	666,377	231,211
Wage	0	0
Non-Wage	666,377	231,211
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	5,986,278	980,123
Total for Budget Output	5,986,278	980,123
Wage	0	0
Non-Wage	0	0
GoU Dev	5,986,278	980,123
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	56,163	11,710

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>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,412	3,747
Total for Budget Output	120,575	15,457
Wage	0	0
Non-Wage	120,575	15,457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	200,857	61,154
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,773	2,965
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	1,400
221011 Printing, Stationery, Photocopying and Binding	3,120	825
223005 Electricity	2,000	0
223006 Water	3,000	1,126
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	37,824	2,960
228001 Maintenance-Buildings and Structures	12,000	0
Total for Budget Output	282,574	70,430
Wage	200,857	61,154
Non-Wage	81,716	9,276
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services**Programme: 10 Sustainable Urbanisation And Housing****SubProgramme: 02 Housing Development****Budget Output: 260004 Registration and Licensing**

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
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PIAP Output: 10040501 Building codes and standards in place

NA

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

Item	Approved Budget	Spent
227001 Travel inland	33,000	3,345
Total for Budget Output	33,000	3,345
Wage	0	0
Non-Wage	33,000	3,345
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,501,607	1,300,567
Wage	200,857	61,154
Non-Wage	966,971	259,290
GoU Dev	6,333,778	980,123
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	19,382
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,989	5,335
221011 Printing, Stationery, Photocopying and Binding	180	0
221012 Small Office Equipment	80	0
224003 Agricultural Supplies and Services	1,722	0
224004 Beddings, Clothing, Footwear and related Services	2,600	0
227001 Travel inland	12,980	0
227004 Fuel, Lubricants and Oils	30,487	4,493
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	149,037	29,210
Wage	54,000	19,382
Non-Wage	95,037	9,828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,037	29,210
Wage	54,000	19,382
Non-Wage	95,037	9,828
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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,381	13,589
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	380
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	15,784	4,181
227004 Fuel, Lubricants and Oils	1,572	0
Total for Budget Output	73,561	18,149
Wage	52,381	13,589
Non-Wage	21,180	4,561
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221017 Membership dues and Subscription fees.	500	0
224001 Medical Supplies and Services	2,500	0
227001 Travel inland	11,050	1,090
Total for Budget Output	14,550	1,090
Wage	0	0
Non-Wage	14,550	1,090
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

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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Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	740
Total for Budget Output	47,200	740
Wage	0	0
Non-Wage	47,200	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,311	19,979
Wage	52,381	13,589
Non-Wage	82,930	6,391
GoU Dev	0	0
Ext Finance	0	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,326	12,863
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	1,006
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	574	0
221012 Small Office Equipment	200	0
227001 Travel inland	33,747	5,350
Total for Budget Output	80,328	19,219
Wage	39,326	12,863
Non-Wage	41,001	6,356
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	4,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,528	19,219
Wage	39,326	12,863
Non-Wage	45,201	6,356

VOTE: 708 Kabale Municipal Council

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	6,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,335
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,180	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	22,978	5,592
227004 Fuel, Lubricants and Oils	5,400	0
Total for Budget Output	61,696	13,350
Wage	24,859	6,423
Non-Wage	36,838	6,927
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,696	13,350
Wage	24,859	6,423
Non-Wage	36,838	6,927
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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	9,495	590	
Total for Budget Output	9,495	590	
Wage	0	0	
Non-Wage	9,495	590	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	27,690	4,590	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	500	
227001 Travel inland	10,500	1,067	
Total for Budget Output	43,830	6,157	
Wage	27,690	4,590	
Non-Wage	16,140	1,567	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,014	0
Total for Budget Output	9,014	0
Wage	0	0
Non-Wage	9,014	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,339	6,747
Wage	27,690	4,590
Non-Wage	34,649	2,157
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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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget implementation monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	344,358	250,864
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,300	14,706
212102 Medical expenses (Employees)	2,000	1,000
221001 Advertising and Public Relations	10,000	2,200
221002 Workshops, Meetings and Seminars	4,720	3,208
221007 Books, Periodicals & Newspapers	1,800	348
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	6,521	1,080
221011 Printing, Stationery, Photocopying and Binding	1,578	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	4,000	2,422
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	34,000	14,070
223005 Electricity	6,000	5,000
223006 Water	6,538	6,538
225101 Consultancy Services	20,000	19,963
227001 Travel inland	27,730	23,874
227004 Fuel, Lubricants and Oils	7,000	5,240
263402 Transfer to Other Government Units	128,294	73,987
312149 Other Land Improvements - Acquisition	130,200	0
312212 Light Vehicles - Acquisition	350,000	0
Total for Budget Output	1,112,740	425,399
Wage	344,358	250,864

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	288,181
	GoU Dev	480,200
	Ext Finance	0

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

Council projects monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223004 Guard and Security services	9,200	1,400
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	3,658	460
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,758	1,860
Wage	0	0
Non-Wage	15,758	1,860
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,316	1,650
223001 Property Management Expenses	2,519	1,300
223005 Electricity	1,600	0
223006 Water	820	0
227001 Travel inland	1,068,988	0
227004 Fuel, Lubricants and Oils	1,000	399
263306 Urban Discretionary Development Equalization Grant	123,871	0
Total for Budget Output	1,284,113	3,350

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
	Wage	0
	Non-Wage	1,160,243
	GoU Dev	123,871
	Ext Finance	0

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

Staff records updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,148	0
221002 Workshops, Meetings and Seminars	19,000	15,143
221003 Staff Training	25,350	15,982
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,915	2,545
225101 Consultancy Services	29,000	0
227001 Travel inland	134,258	100,417
273104 Pension	739,642	666,936
273105 Gratuity	410,717	370,144
312229 Other ICT Equipment - Acquisition	22,600	12,532
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	1,399,628	1,183,699
	Wage	0
	Non-Wage	1,178,155
	GoU Dev	221,474
	Ext Finance	0

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

Records kept clean

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
Item	Approved Budget
221008 Information and Communication Technology Supplies.	550

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,208	100
227001 Travel inland	6,022	2,973
227004 Fuel, Lubricants and Oils	240	0
Total for Budget Output	8,020	3,073
Wage	0	0
Non-Wage	8,020	3,073
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	671,093
Total for Budget Output	0	671,093
Wage	0	0
Non-Wage	0	547,222
GoU Dev	0	123,871
Ext Finance	0	0
Total for Department	3,820,259	2,288,474
Wage	344,358	250,864
Non-Wage	2,650,356	1,778,357
GoU Dev	825,544	259,253
Ext Finance	0	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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly local revenue targets set

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	300
221008 Information and Communication Technology Supplies.	1,600	0
221017 Membership dues and Subscription fees.	2,180	0
227001 Travel inland	51,179	31,688
227004 Fuel, Lubricants and Oils	12,305	6,650
Total for Budget Output	72,264	38,638
Wage	0	0
Non-Wage	72,264	38,638
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly updated revenue registers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	4,040
221011 Printing, Stationery, Photocopying and Binding	5,000	3,416
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,720	1,000
227001 Travel inland	3,680	2,900
227004 Fuel, Lubricants and Oils	8,100	6,170
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,460
Total for Budget Output	30,000	18,986

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
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Domestic arrears cleared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	162,592	120,866
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,520	14,122
221002 Workshops, Meetings and Seminars	4,090	0
221008 Information and Communication Technology Supplies.	1,900	0
221011 Printing, Stationery, Photocopying and Binding	6,075	2,150
221012 Small Office Equipment	1,370	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	530	0
227001 Travel inland	29,008	10,970
227004 Fuel, Lubricants and Oils	804	0
228001 Maintenance-Buildings and Structures	900	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	234,589	148,108
Wage	162,592	120,866
Non-Wage	71,997	27,242
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,853	205,732
Wage	162,592	120,866
Non-Wage	174,261	84,866
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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts implementation monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,068	5,703
221008 Information and Communication Technology Supplies.	900	0
227001 Travel inland	7,680	3,330
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	21,448	9,033
Wage	0	0
Non-Wage	21,448	9,033
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council resolutions enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	57,126	37,057
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,231	72,862
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,500	2,350
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,300	0
227001 Travel inland	24,097	9,445
282101 Donations	1,000	0
Total for Budget Output	204,554	121,714

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
	Wage	57,126
	Non-Wage	147,428
	GoU Dev	0
	Ext Finance	0

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

Compliance to bye laws enforced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,100	51,143
Total for Budget Output	129,100	51,143
Wage	0	0
Non-Wage	129,100	51,143
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,102	181,890
Wage	57,126	37,057
Non-Wage	297,976	144,833
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
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Extension services provided

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	39,255
227001 Travel inland	17,836	13,727
227004 Fuel, Lubricants and Oils	13,200	8,250
Total for Budget Output	76,636	61,232
Wage	45,600	39,255
Non-Wage	31,036	21,977
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Farmers adopt modern farming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	2,822
221008 Information and Communication Technology Supplies.	1,200	750
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	8,290	3,032
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	812	160
312411 Cultivated Animals - Acquisition	3,091	0
313121 Non-Residential Buildings - Improvement	6,130	0
Total for Budget Output	24,343	6,764
Wage	0	0
Non-Wage	15,122	6,764
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	104,980	69,496
Wage	45,600	39,255
Non-Wage	50,159	30,241
GoU Dev	9,221	0
Ext Finance	0	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
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	1,647
221001 Advertising and Public Relations	7,526	0
221011 Printing, Stationery, Photocopying and Binding	800	0
224001 Medical Supplies and Services	4,000	0
227001 Travel inland	8,466	6,381
227004 Fuel, Lubricants and Oils	10,729	2,098
263308 Sector Conditional Grant (Non-Wage)	67,155	50,366
Total for Budget Output	100,876	60,492
Wage	0	0
Non-Wage	100,876	60,492
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	30,400	0
Total for Budget Output	30,400	0
Wage	0	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
	Non-Wage	0
	GoU Dev	30,400
	Ext Finance	0

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,729	977,958
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,785	2,804
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0
227001 Travel inland	9,050	3,620
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	1,038,943	279,572
Total for Budget Output	2,290,466	1,263,954
Wage	1,231,729	977,958
Non-Wage	19,795	6,424
GoU Dev	1,038,943	279,572
Ext Finance	0	0
Total for Department	2,421,743	1,324,447
Wage	1,231,729	977,958
Non-Wage	120,671	66,916
GoU Dev	1,069,343	279,572
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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,400	7,141
Total for Budget Output	12,400	7,141
Wage	0	0
Non-Wage	12,400	7,141
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	1,784,819
Total for Budget Output	2,393,116	1,784,819
Wage	2,393,116	1,784,819
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,489	136,991
313121 Non-Residential Buildings - Improvement	130,068	5,773
Total for Budget Output	335,557	142,764
Wage	0	0
Non-Wage	205,489	136,991
GoU Dev	130,068	5,773
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	243,680	162,453
313121 Non-Residential Buildings - Improvement	1,905,710	0
Total for Budget Output	2,149,390	162,453
Wage	0	0
Non-Wage	243,680	162,453
GoU Dev	1,905,710	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,969,441	3,530,073

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
Total for Budget Output	2,969,441	3,530,073
Wage	2,969,441	3,530,073
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,008,453	1,210,485
Total for Budget Output	1,008,453	1,210,485
Wage	1,008,453	1,210,485
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	104,211
Total for Budget Output	156,317	104,211
Wage	0	0
Non-Wage	156,317	104,211
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education & Sports Management and Inspection

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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,000	4,083
Total for Budget Output	7,000	4,083
Wage	0	0
Non-Wage	7,000	4,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,275	2,085
Total for Budget Output	2,275	2,085
Wage	0	0
Non-Wage	2,275	2,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	36,296	26,968

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,060	5,752
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	867	0
227001 Travel inland	22,000	16,857
227004 Fuel, Lubricants and Oils	3,000	578
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	0
282101 Donations	1,000	1,000
Total for Budget Output	84,123	51,155
Wage	36,296	26,968
Non-Wage	47,827	24,187
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,824	318
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,824	318
Wage	0	0
Non-Wage	6,824	318
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,124,895	6,999,587
Wage	6,407,306	6,552,344

VOTE: 708 Kabale Municipal Council

Quarter 3

Non-Wage	681,811	441,470
GoU Dev	2,035,778	5,773
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
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225101 Consultancy Services	11,303	0
Total for Budget Output	11,303	0
Wage	0	0
Non-Wage	11,303	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	0
263306 Urban Discretionary Development Equalization Grant	50,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	50,000	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 708 Kabale Municipal Council**Quarter 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
228004 Maintenance-Other Fixed Assets	44,000	4,000
313121 Non-Residential Buildings - Improvement	297,500	0
Total for Budget Output	341,500	4,000
Wage	0	0
Non-Wage	44,000	4,000
GoU Dev	297,500	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,900	21,380
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	548,477	218,661
Total for Budget Output	666,377	240,041
Wage	0	0
Non-Wage	666,377	240,041
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	5,986,278	2,454,036
Total for Budget Output	5,986,278	2,454,036
Wage	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
	Non-Wage	0
	GoU Dev	5,986,278
	Ext Finance	0

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

Road equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	56,163	23,120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,412	18,472
Total for Budget Output	120,575	41,592
Wage	0	0
Non-Wage	120,575	41,592
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	200,857	179,497
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,773	6,371
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	1,400
221011 Printing, Stationery, Photocopying and Binding	3,120	825
223005 Electricity	2,000	0
223006 Water	3,000	1,126
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	37,824	13,050

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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	12,000	0
Total for Budget Output	282,574	202,269
Wage	200,857	179,497
Non-Wage	81,716	22,772
GoU Dev	0	0
Ext Finance	0	0

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

Building permits awarded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,000	7,645
Total for Budget Output	33,000	7,645
Wage	0	0
Non-Wage	33,000	7,645
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,501,607	2,949,583
Wage	200,857	179,497
Non-Wage	966,971	316,051
GoU Dev	6,333,778	2,454,036
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	39,968
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,989	20,760
221011 Printing, Stationery, Photocopying and Binding	180	0
221012 Small Office Equipment	80	0
224003 Agricultural Supplies and Services	1,722	0
224004 Beddings, Clothing, Footwear and related Services	2,600	0
227001 Travel inland	12,980	5,120
227004 Fuel, Lubricants and Oils	30,487	13,953
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	149,037	79,800
Wage	54,000	39,968
Non-Wage	95,037	39,833
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,037	79,800
Wage	54,000	39,968
Non-Wage	95,037	39,833
GoU Dev	0	0
Ext Finance	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
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,381	39,236
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	1,541
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	15,784	7,464
227004 Fuel, Lubricants and Oils	1,572	0
Total for Budget Output	73,561	48,240
Wage	52,381	39,236
Non-Wage	21,180	9,005
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221017 Membership dues and Subscription fees.	500	0
224001 Medical Supplies and Services	2,500	0
227001 Travel inland	11,050	6,273
Total for Budget Output	14,550	6,273
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	14,550
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	740
Total for Budget Output	47,200	740
Wage	0	0
Non-Wage	47,200	740
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,311	55,254
Wage	52,381	39,236
Non-Wage	82,930	16,018
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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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

Quarterly performance report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,326	35,961
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	1,688
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	574	0
221012 Small Office Equipment	200	0
227001 Travel inland	33,747	18,570
Total for Budget Output	80,328	56,219
Wage	39,326	35,961
Non-Wage	41,001	20,258
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,200	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	4,200	0
GoU Dev	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
Ext Finance	0	0
Total for Department	84,528	56,219
Wage	39,326	35,961
Non-Wage	45,201	20,258
GoU Dev	0	0
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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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	17,458
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	3,081
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,180	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	22,978	12,221
227004 Fuel, Lubricants and Oils	5,400	3,200
Total for Budget Output	61,696	35,959
Wage	24,859	17,458
Non-Wage	36,838	18,502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,696	35,959
Wage	24,859	17,458
Non-Wage	36,838	18,502
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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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Tourism revenue enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,495	3,588
Total for Budget Output	9,495	3,588
Wage	0	0
Non-Wage	9,495	3,588
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses assisted in registration process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	27,690	18,216
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	2,622
227001 Travel inland	10,500	6,668
Total for Budget Output	43,830	27,506
Wage	27,690	18,216
Non-Wage	16,140	9,290
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,014	1,919
Total for Budget Output	9,014	1,919
Wage	0	0
Non-Wage	9,014	1,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,339	33,013
Wage	27,690	18,216
Non-Wage	34,649	14,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	20	

SubProgramme: 02 Government Structures and Systems**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of public officer strained	Percentage	100	

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% of Public Officers managing HR functions trained in use	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Performance management tools in place	Number	3	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	48	

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	10	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010102 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
An updated debt management system in place	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	10	

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of extension workers trained in dissemination	Number	5	

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of parishes in which sensitisation has been	Number	12	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	0	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Staffing levels, %	Percentage	94	

VOTE: 708 Kabale Municipal Council

Quarter 3

Department: 050 Health**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320027 Medical and Health Supplies****PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
% recommended medical and diagnostic equipment	Percentage	60	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Guidelines, SOPs/manuals developed	Percentage	50	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Regional Sports focused schools	Percentage	65	

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	4	

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	40	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	93	

Budget Output: 260009 Road Maintenance**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of KMs rehabilitated	Number	40	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
km of Community Access Roads Rehabilitated	Number	40	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Percentage compliance to building code/standards	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	high	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Communication strategy on promotion of norms, values	Percentage	60	

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
CDMIS in place & operational	Yes/No	yes	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	5	

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Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	12	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	3	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of Jobs created	Number	100	

VOTE: 708 Kabale Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q3
No. of functional information systems in place by type	Number	3	

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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Payment of 30% to divisions	Central	Locally Raised Revenues	N/A	128,294	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	Central	Locally Raised Revenues	N/A	45,000	0
Item: 225101 Consultancy Services					
Information Technology - System Development	Central	Urban Discretionary Equalisation Development Grant	N/A	29,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	N/A	376,121	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA HEALTH CENTRE II	Rutooma	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,049
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,049
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	3,645

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	3,476
Bugongi Primary School	Upper Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	2,499
Kigezi High School, Primary	Lower	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	4,776
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	2,093
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	6,106	2,035
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	NA	6,229	2,076
Horny High School	kijugutaa	Programme Conditional Grant - Non Wage Recurrent	NA	2,836	945
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	To be procured	7,000	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Cemetery land	Locally Raised Revenues	To be procured	130,200	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Kabale MC	Locally Raised Revenues	N/A	350,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Central	Locally Raised Revenues	To be procured	30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalisation of Human Resource System					
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant	N/A	7,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Kabale MC	Programme Conditional Grant - Development	To be procured	3,091	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Slaughter house	Programme Conditional Grant - Development	To be procured	6,130	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kabale MC	Programme Conditional Grant - Development	To be procured	30,400	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	2,031

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237670 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	3,282
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	2,780
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	17,590	5,863
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	2,915
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	2,862
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kabale MC School	Programme Conditional Grant - Development	To be procured	130,068	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	NA	120,200	40,067
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kigezi College Butobere	Programme Conditional Grant - Development	To be procured	1,905,710	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263306 Urban Discretionary Development Equalization Grant					
Procurement of weigh bridge	Kabale MC	Urban Discretionary Equalisation Development Grant	N/A	50,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Central	Other Transfers from Central Government Uganda Road Fund (URF)	To be procured	548,477	218,661
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Rushoroza road, Bwankosya road and Bushekwire road	Kabale MC	Urban Discretionary Equalisation Development Grant	N/A	5,986,278	980,123
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
YLP funds disbursed to beneficiary groups	Kabale MC	Other Transfers from Central Government Youth Livelihood Programme (YLP)	N/A	47,200	740
LCIII: 237671 Southern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant	To be procured	22,600	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237671 Southern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUKIRA HCIV	Kamukira HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	41,972	10,493
NDORWA PRISONS HCIII	Ndorwa Prisons	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,049
KABALE POLICE HCII	Kigongi	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,049
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kamukira HCIV	Programme Conditional Grant - Development	To be procured	920,000	0
Non Residential Buildings Contractor	Kamukira HCIV	Programme Conditional Grant - Development	N/A	118,943	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitumba Primary School	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	3,432
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	NA	12,312	4,104
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	NA	10,733	3,578
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	1,353
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	3,534
Mugabi Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	2,388

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 237671 Southern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bushuro Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	2,016
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	1,789
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	NA	7,600	2,533
Ndorwa Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	2,490
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	NA	123,480	41,160
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kabale MC	Locally Raised Revenues	To be procured	297,500	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1892 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	NA	8,394	2,099
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	52,106

