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# **VOTE: 708 Kabale Municipal Council**

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**Quarter 3**

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## **Terms and Conditions**

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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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**BAREKYE JUSTINE**  
(Accounting Officer)

**Signed on Date: 16-05-2024**

**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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	3,023,578	3,023,578	1,306,025	43%
Discretionary Government Transfers	8,485,607	11,741,081	11,396,836	134%
Conditional Government Transfers	14,883,175	24,328,357	17,605,176	118%
Other Government Transfers	285,100	285,100	91,826	32%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>26,677,461</b>	<b>39,378,117</b>	<b>30,399,863</b>	<b>114%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	63,180	128,518	75,300	119%
Tourism Development	12,495	12,495	8,019	64%
Natural Resources, Environment, Climate Change, Land And Water Management	157,534	157,534	78,613	50%
Private Sector Development	400,267	400,267	53,309	13%
Integrated Transport Infrastructure And Services	8,528,089	14,782,204	6,930,202	81%
Sustainable Urbanisation And Housing	45,000	45,000	12,462	28%
Digital Transformation	11,550	11,550	500	4%
Human Capital Development	11,611,388	15,733,851	8,365,049	72%
Public Sector Transformation	4,997,747	5,643,299	3,267,842	65%
Community Mobilization And Mindset Change	131,648	131,648	46,662	35%
Governance And Security	332,739	1,945,927	1,046,445	314%
Development Plan Implementation	385,823	385,823	237,157	61%
<b>Grand Total</b>	<b>26,677,461</b>	<b>39,378,117</b>	<b>20,121,561</b>	<b>75%</b>
Wage	11,470,328	12,378,138	8,428,565	73%
Non-Wage Recurrent	6,759,321	9,167,891	4,731,820	70%
Domestic Devt	8,447,811	17,832,087	6,961,176	82%
External Financing	0	0	0	

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**VOTE: 708 Kabale Municipal Council**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The annual budget for Council was shs 26,677,461,000 later revised to shs 35,775,451,000 and cumulative receipts shs 30,399,863,000 which is 114% of the annual budget. Local revenue performed poorly at 43% of the annual local revenue budget due to off peak season. Discretionary government transfers performed at 134% of annual budget due to direct release of USMID funds through MoFPED as planned. Conditional Central government transfers performed well at 118% due to release of supplementary budgets. Other Government transfers under performed at 32% due to low disbursements of URF and persistent poor recovery of YLP funds. On the side of expenditure, programmes received a cumulative release of shs 20,121,561,000 which is 75% of the annual budget and was utilized as follows shs 8,428,565,000 was spent on wages at an absorption capacity of 73%. shs 4,731,820,000 spent on nonwage at absorption capacity of 70% and shs 6,961,176,000 on development activities at absorption capacity of 82%. Governance and Security programme over performed due to transfers to divisions, agro industrialization programme and Integrated transport infrastructure and services all performed above of 75%. The rest of the programmes performed poorly due to low local revenue collections and failure to absorb supplementary funds in a short time. The worst performing programme was Digital transformation due to low funding since it relies solely on local revenue.

**VOTE: 708 Kabale Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>3,023,578</b>	<b>3,023,578</b>	<b>1,306,025</b>	<b>43%</b>
Advertisements/Bill Boards	27,722	27,722	13,254	48%
Animal and Crop Husbandry related Levies	60,000	60,000	45,000	75%
Business licenses	380,295	380,295	211,814	56%
Inspection Fees	109,326	109,326	49,227	45%
Land Fees	20,417	20,417	12,326	60%
Liquor licenses	2,522	2,522	1,400	56%
Local Hotel Tax	60,738	60,738	34,175	56%
Local Services Tax-Payable By Individuals	210,164	210,164	124,541	59%
Market /Gate Charges	963,588	963,588	92,527	10%
Miscellaneous receipts/income	182,046	182,046	63,049	35%
Other licenses	74,543	74,543	92,628	124%
Property related Duties/Fees	612,848	612,848	452,873	74%
Refuse collection charges/Public convenience	1,292	1,292	420	33%
Registration fees for Documents and Businesses	11,784	11,784	3,050	26%
Rent & Rates - Non-Produced Assets – from private entities	143,201	143,201	28,865	20%
Vehicle Parking Fees	163,093	163,093	80,876	50%
<b>Discretionary Government Transfers</b>	<b>8,485,607</b>	<b>11,741,081</b>	<b>11,396,836</b>	<b>134%</b>
Urban Discretionary Equalisation Development Grant	7,187,347	10,364,101	10,364,101	144%
Urban Unconditional Grant Wage	1,051,086	1,051,086	788,314	75%
Urban Unconditional Non-Wage	247,174	325,894	244,421	99%
<b>Conditional Government Transfers</b>	<b>14,883,175</b>	<b>24,328,357</b>	<b>17,605,176</b>	<b>118%</b>
Programme Conditional Grant - Non Wage Recurrent	3,203,468	5,533,319	4,425,517	138%
Programme Conditional Grant - Development	1,260,464	7,467,986	3,890,625	309%
Programme Conditional Grant - Wage Recurrent	10,419,242	11,327,052	9,289,033	89%
<b>Other Government Transfers</b>	<b>285,100</b>	<b>285,100</b>	<b>91,826</b>	<b>32%</b>
Support to PLE (UNEB)	10,000	10,000	11,390	114%

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	227,900	227,900	78,136	34%
Youth Livelihood Programme (YLP)	47,200	47,200	2,300	5%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>26,677,461</b>	<b>39,378,117</b>	<b>30,399,863</b>	<b>114%</b>

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**VOTE: 708 Kabale Municipal Council**

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

Kabale municipal council has an annual local revenue budget of shs 3,023,578,291 and had planned to raise shs 755,894,572 as local revenue in Q3 but ended up raising shs 544,856,176 which is 72.1% of the quarterly planned revenue. The cumulative local revenue collections was shs 1,306,025,118 which is 43% of the annual planned local revenue collections. animal related levies, other licenses and property tax all performed to their quarterly expectations, The rest under performed due to tax defaulting, avoidance, halt on central market operations and weak enforcement to ensure compliance.

**Cumulative Performance for Central Government Transfers**

Kabale Municipal Council has an annual budget of shs 23,368,782,124 from Central Government transfers and had planned to realize shillings 5,842,195,529 in quarter three but ended up realizing shs 8,785,976,416 which is 150.4% of the quarterly planned revenue. The cumulative receipt from Central government was shs 29,002,012,032 which is 124.1% of the annual planned revenues. All planned revenues were received. The deviation between quarterly planned and actual revenue received from Central Government was due to;

1. Supplementary budget received from Central Government.
2. All development grants were received in third quarter

**Cumulative Performance for Other Government Transfers**

Kabale Municipal Council has annual budget of shs 285,100,369 under OGTs and planned to realize shs 71,275,092 in quarter three but ended up realizing shs 985,000 which was from YLP recoveries. The cumulative receipt was shs 91,825,549 which is 32% of the annual budget for OGTs. The deviation between planned and actual was due to poor recovery of YLP funds and no disbursement of URF in third quarter

**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
<b>Department: Administration</b>					
10 Administration and Management	5,009,297	0	4,094,622	82%	986,397
<b>Sub-Total</b>	<b>5,009,297</b>	<b>0</b>	<b>4,094,622</b>	<b>82%</b>	<b>986,397</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	296,463	0	177,720	60%	65,579
<b>Sub-Total</b>	<b>296,463</b>	<b>0</b>	<b>177,720</b>	<b>60%</b>	<b>65,579</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	273,543	0	180,260	66%	60,812
<b>Sub-Total</b>	<b>273,543</b>	<b>0</b>	<b>180,260</b>	<b>66%</b>	<b>60,812</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	61,800	0	65,263	106%	24,541
20 Agricultural Production	1,380	0	10,037	727%	9,460
<b>Sub-Total</b>	<b>63,180</b>	<b>0</b>	<b>75,300</b>	<b>119%</b>	<b>34,001</b>
<b>Department: Health</b>					
10 Primary HealthCare	219,558	0	99,620	45%	33,087
30 Health Management and Supervision	1,442,238	0	947,925	66%	326,298
<b>Sub-Total</b>	<b>1,661,796</b>	<b>0</b>	<b>1,047,545</b>	<b>63%</b>	<b>359,385</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,723,130	0	1,952,446	72%	795,580
20 Secondary Education	5,010,994	0	4,048,065	81%	1,586,449
30 Skills Development	2,047,340	0	1,234,306	60%	345,794
40 Education&Sports Management and Inspection	168,127	0	82,687	49%	21,020
<b>Sub-Total</b>	<b>9,949,592</b>	<b>0</b>	<b>7,317,504</b>	<b>74%</b>	<b>2,748,843</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	8,528,089	0	6,930,202	81%	1,886,822
20 Engineering Services	45,000	0	12,462	28%	12,462
<b>Sub-Total</b>	<b>8,573,089</b>	<b>0</b>	<b>6,942,664</b>	<b>81%</b>	<b>1,899,284</b>

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	157,534	0	78,613	50%	30,250
<b>Sub-Total</b>	<b>157,534</b>	<b>0</b>	<b>78,613</b>	<b>50%</b>	<b>30,250</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	83,448	0	45,312	54%	13,040
20 Empowerment and Mindset Change	48,200	0	1,350	3%	1,350
<b>Sub-Total</b>	<b>131,648</b>	<b>0</b>	<b>46,662</b>	<b>35%</b>	<b>14,390</b>
<b>Department: Planning</b>					
10 Planning and Statistics	89,360	0	59,437	67%	21,050
<b>Sub-Total</b>	<b>89,360</b>	<b>0</b>	<b>59,437</b>	<b>67%</b>	<b>21,050</b>
<b>Department: Internal Audit</b>					
10 Compliance	59,196	0	39,906	67%	15,317
<b>Sub-Total</b>	<b>59,196</b>	<b>0</b>	<b>39,906</b>	<b>67%</b>	<b>15,317</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	412,762	0	61,328	15%	30,066
<b>Sub-Total</b>	<b>412,762</b>	<b>0</b>	<b>61,328</b>	<b>15%</b>	<b>30,066</b>
<b>Grand Total</b>	<b>26,677,461</b>	<b>0</b>	<b>20,121,561</b>	<b>75%</b>	<b>6,265,374</b>



**VOTE: 708** Kabale Municipal Council

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,589,540	6,769,560	4,791,138	104%	1,193,142
Locally Raised Revenues	490,458	490,458	234,570	48%	90,000
Multi-Sectoral Transfers to LLGs_NonWage	1,400,396	1,400,396	570,397	41%	241,685
Programme Conditional Grant - Non Wage Recurrent	2,316,635	4,496,655	3,726,546	161%	777,092
Urban Unconditional Grant Wage	358,990	358,990	242,330	68%	78,600
Urban Unconditional Non-Wage	23,060	23,060	17,295	75%	5,765
<b>Development Revenues</b>	419,758	419,758	419,758	100%	218,644
Multi-Sectoral Transfers to LLGs_Gou	134,072	134,072	134,072	100%	67,036
Urban Discretionary Equalisation Development Grant	285,686	285,686	285,686	100%	151,608
<b>Total Revenues Shares</b>	<b>5,009,297</b>	<b>7,189,317</b>	<b>5,210,896</b>	<b>104%</b>	<b>1,411,786</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	358,990	358,990	242,331	68%	77,407
Non Wage	4,230,550	6,410,570	3,587,033	85%	793,766
<b>Development Expenditure</b>					
Domestic Development	419,758	419,758	265,258	63%	115,225
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,009,297</b>	<b>7,189,317</b>	<b>4,094,622</b>	<b>82%</b>	<b>986,397</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>961,774</b>		
Wage			0		
Non Wage			961,775		
<b>Development Balances</b>			<b>154,500</b>		
Domestic Development			154,500		
External Financing			0		
<b>Total Unspent</b>			<b>1,116,274</b>		

**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 5,009,297,000 revised to shs 7,189,317,000 and received shs 1,411,786,000 in Q3, cumulative revenue was shs 5,210,896,000 which is 104% of the budget. Supplementary budget on Gratuity and Pension were received. The department spent shs 986,397,000 in Q3 alone and cumulatively spent shs 4,094,622,000 which is 82% of annual budget as follows, wage shs 242,331,000 and nonwage activities shs 3,587,033,000 then development shs 265,258,000 leaving an unspent balance of shs 1,116,274,000. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 pension files verification not completed in time. 3 Capacity building funds were received but payments crossed to fourth quarter

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

The unspent balance of shs 1,116,274,000 is mainly composed of Pension and Gratuity arrears due to ongoing verification of retirees files and USMID capacity building grant whose payments crossed to fourth quarter

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

Paid salaries and transport allowances to staff, procured laptops, printers, projectors, public address system and fire extinguishers, MDF meeting, exchange visit to Mbarara, training on staff performance improvement, engravements, tax education sensitization, paid 30% and 50% transfers to divisions, DDEG and unconditional grant nonwage disbursed to divisions, submit central market report, responses on adjudication, follow up on court cases, DPP's office to renew appointment, PPDA exit meeting and USMID meeting, follow up on un released USMID funds, procured newspaper, honoraria, medical bills, fuel for TC DTC and office operations, binding and colour printing, sectoral committee meeting on physical infrastructure, quarterly meeting of accounting officers, security services, water bills, wages for casual workers, delivery of mails, shifting central registry to new location, submission of letter, cleaning materials, padlocks, door lippings, stationery, YAKA

**VOTE: 708** Kabale Municipal Council

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	296,463	296,463	177,720	60%	65,579
Locally Raised Revenues	137,139	137,139	65,653	48%	26,438
Urban Unconditional Grant Wage	121,233	121,233	83,499	69%	29,618
Urban Unconditional Non-Wage	38,091	38,091	28,568	75%	9,523
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>296,463</b>	<b>296,463</b>	<b>177,720</b>	<b>60%</b>	<b>65,579</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	121,233	121,233	83,499	69%	29,618
Non Wage	175,230	175,230	94,220	54%	35,960
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>296,463</b>	<b>296,463</b>	<b>177,720</b>	<b>60%</b>	<b>65,579</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department has an annual budget of shs 296,463,000 and received shs 65,579,000 in Q3. Cumulative revenue was shs 177,720,000 representing to 60% of the annual budget. The department cumulatively spent all received funds as follows, shs 83,499,000 on wages and shs 94,220,000 on nonwage activities. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff .

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**VOTE: 708 Kabale Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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

No unspent balance left

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

Refresher training in Mbarara on IRAS, submission of first quarter Internal audit report, travel to Auditor General Office Mbarara, submit accounts and financial statements, PPDA exit meeting in Mbarara, submit Q2 Internal Audit report, booklets for street parking, printed stationery and box files, cartridges, antivirus, repair of photocopier, procured reams of paper, paid salaries and transport allowances to staff, inspection of hotel tax, update of LST databank, monitoring trading license, revenue assessment, Mayor's campaign, loading and offloading meetings, fuel for revenue assessment, attend hands on training on IFMS, submit half year financial statements.

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Quarter 3

## 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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	298,069	352,263	180,260	60%	60,812
Locally Raised Revenues	178,430	178,430	58,380	33%	24,450
Urban Unconditional Grant Wage	47,518	47,518	33,276	70%	10,915
Urban Unconditional Non-Wage	72,120	126,315	88,605	123%	25,447
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>298,069</b>	<b>352,263</b>	<b>180,260</b>	<b>60%</b>	<b>60,812</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	33,276	70%	10,915
Non Wage	226,025	304,745	146,984	65%	49,897
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>273,543</b>	<b>352,263</b>	<b>180,260</b>	<b>66%</b>	<b>60,812</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

## Summary of Department Revenues and Expenditure by Source

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**VOTE: 708 Kabale Municipal Council**

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

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The department has an annual budget of shs 273,543,000 revised to shs 352,263,000 and received shs 60,812,000 in Q3 and cumulatively spent shs 180,260,000 representing 60% of the annual budget.

The department cumulatively spent all received as follows, shs 33,276,000 on wages and shs 146,984,000 on non wage activities leaving no unspent balance.

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

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

No unspent balance left

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

Travel for USMID verification exercise, submission of contracts committee members, technical evaluation report, PPDA exit meeting, monitoring award of Q2 projects, UAAU meeting in Kisoro, International day of disability in Mbarara, paid ex-gratia and honoraria, fuel for Mayor's office, held council meeting and executive committee meetings, registration of vehicles for park user fees, paid salaries and transport allowances, lunch for meetings provided

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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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	63,180	119,268	91,281	144%	26,367
Locally Raised Revenues	9,000	9,000	4,680	52%	1,000
Programme Conditional Grant - Non Wage Recurrent	0	43,688	32,766	0%	10,922
Programme Conditional Grant - Wage Recurrent	52,800	65,200	52,800	100%	14,100
Urban Unconditional Non-Wage	1,380	1,380	1,035	75%	345
<b><i>Development Revenues</i></b>	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
<b>Total Revenues Shares</b>	<b>63,180</b>	<b>128,518</b>	<b>100,531</b>	<b>159%</b>	<b>30,992</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	52,800	65,200	47,137	89%	20,977
Non Wage	10,380	54,068	25,463	245%	10,324
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	2,700	0%	2,700
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>63,180</b>	<b>128,518</b>	<b>75,300</b>	<b>119%</b>	<b>34,001</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>18,681</b>		
Wage			5,663		
Non Wage			13,018		
<b><i>Development Balances</i></b>			<b>6,551</b>		
Domestic Development			6,551		
External Financing			0		
<b>Total Unspent</b>			<b>25,232</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 708 Kabale Municipal Council**

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

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The department has annual of shs 63,180,000 revised to shs 116,118,000 and received shs 30,992,000 in Q3 and cumulatively received shs 100,531,000 which is 159% of budget. The department spent shs 34,001,000 in Q3 alone and cumulatively spent shs 75,300,000 representing 119% of the annual budget as follows shs 47,137,000 on wages, shs 25,463,000 spent on nonwage activities, shs 2,700,000 on development expenditure leaving an unspent balance of shs 25,232,000. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2.

Sector grants were received as supplementary budget.

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

The unspent balance of shs 25,232,000 is mainly composed of wages, agriculture extension nonwage and development because the supplementary budget and some payment crossed to fourth quarter.

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

Purchase of injectable iron for piglets, antibiotics and inspection ink, inspection of slaughter house, household visits to provide advisory services, facilitation of PDM committees, PDM SACCOs, Mayor's campaign on HIV/AIDS, paid salaries and transport allowances to staff.



**VOTE: 708** Kabale Municipal Council

Quarter 3

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,485,227	1,709,521	1,219,723	82%	486,210
Locally Raised Revenues	30,586	30,586	16,595	54%	10,403
Programme Conditional Grant - Non Wage Recurrent	132,716	132,716	99,537	75%	33,179
Programme Conditional Grant - Wage Recurrent	1,318,129	1,542,424	1,100,744	84%	441,680
Urban Unconditional Non-Wage	3,795	3,795	2,846	75%	949
<b>Development Revenues</b>	176,569	239,516	239,516	136%	119,758
Programme Conditional Grant - Development	176,569	239,516	239,516	136%	119,758
<b>Total Revenues Shares</b>	<b>1,661,796</b>	<b>1,949,038</b>	<b>1,459,239</b>	<b>88%</b>	<b>605,968</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,318,129	1,542,424	925,482	70%	313,854
Non Wage	167,098	167,098	115,863	69%	44,531
<b>Development Expenditure</b>					
Domestic Development	176,569	239,516	6,200	4%	1,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,661,796</b>	<b>1,949,038</b>	<b>1,047,545</b>	<b>63%</b>	<b>359,385</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>178,378</b>		
Wage			175,262		
Non Wage			3,116		
<b>Development Balances</b>			<b>233,316</b>		
Domestic Development			233,316		
External Financing			0		
<b>Total Unspent</b>			<b>411,694</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 708 Kabale Municipal Council**

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

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The department has an annual budget of shs 1,661,796,000 revised to shs 1,949,038,000 and received shs 605,968,000 in Q3. The cumulative receipt was shs 1,459,239,000 representing 88% of the annual budget. it spent shs 359,385,000 in Q3 alone and cumulatively spent shs 1,047,545,000 which is 63% of annual budget of which shs 925,482,000 was spent on wages and shs 115,863,000 on nonwage activities and shs 6,200,000 on capital monitoring leaving an unspent balance of shs 411,694,000 at end of Q3. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. delayed recruitment of new staff. 3. Procurement of medical equipment still at evaluation stage.

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

The unspent balance of shs 411,694,000 is mainly composed of wage due to additional wage received in the quarter and not fully absorbed and PHC recurrent whose payments crossed to next quarter, then PHC development where the procurements still at evaluation

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

Consultancy services for Rutooma HCIII, Mayor's campaign, PHC transfers to health facilities, inspection of public places, monitoring and supervision of government health facilities, disease surveillance and drug monitoring, quarterly planning review meeting, supervision of private clinics, public waste collection, TB quarterly review meeting, disposal of unclaimed dead bodies, stationery, purchase of salar sets, health promotion, monitoring pharmacies, PHC activities.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	9,865,697	10,642,955	8,741,093	89%	3,060,549
Locally Raised Revenues	24,758	24,758	8,200	33%	2,500
Other Transfers from Central Government	10,000	10,000	11,390	114%	0
Programme Conditional Grant - Non Wage Recurrent	735,144	841,287	552,439	75%	307,391
Programme Conditional Grant - Wage Recurrent	9,048,313	9,719,429	8,135,489	90%	2,739,187
Urban Unconditional Grant Wage	31,976	31,976	21,946	69%	7,595
Urban Unconditional Non-Wage	15,505	15,505	11,629	75%	3,876
<b>Development Revenues</b>	83,895	3,141,859	3,141,859	3,745%	1,570,929
Programme Conditional Grant - Development	83,895	3,141,859	3,141,859	3,745%	1,570,929
<b>Total Revenues Shares</b>	<b>9,949,592</b>	<b>13,784,813</b>	<b>11,882,951</b>	<b>119%</b>	<b>4,631,479</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	9,080,290	9,751,405	6,765,824	75%	2,462,804
Non Wage	785,407	891,550	547,347	70%	283,804
<b>Development Expenditure</b>					
Domestic Development	83,895	3,141,859	4,332	5%	2,235
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,949,592</b>	<b>13,784,813</b>	<b>7,317,504</b>	<b>74%</b>	<b>2,748,843</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,427,921</b>		
Wage			1,391,610		
Non Wage			36,311		
<b>Development Balances</b>			<b>3,137,526</b>		
Domestic Development			3,137,526		
External Financing			0		
<b>Total Unspent</b>			<b>4,565,447</b>		

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**VOTE: 708 Kabale Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The department has annual budget of shs 9,949,592,000 revised to shs 13,271,908,000 and received shs 4,631,479,000 in Q3 and cumulative receipt shs 11,882,951,000 which is 119% of the annual budget. It spent shs 2,748,843,000 in Q3 and cumulatively shs 7,317,504,000 which is 74% of annual budget of which shs 6,765,824,000 on salaries, shs 547,347,000 on nonwage activities and shs 4,332,000 on monitoring capital projects leaving an unspent balance of shs 4,565,447,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. Delayed recruitment of tertiary staff. 3. Halting the rehabilitation of Kigezi College Butobere to be rolled on a new programme of U learn.

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

The unspent balance of shs 4,565,447,000 is majorly wage for Tertiary Instructors that is excess according the current staffing structure and UGIFT for rehabilitation of Kigezi College Butobere.

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

Paid salaries to teachers, staff and transport allowances, bills of quantities for Butobere toilet, UPE capitation to primary schools, USE capitation to secondary schools, SNE to special needs schools and tertiary capitation paid, monitoring school maintenance activities, benchmarking in Gulu, picking PLE results from Kampala, mobilization of schools for National athletics, AGM in Arua, inspection of term 1 activities, Mayor's campaign, fuel for education activities.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	805,499	805,499	367,982	46%	103,103
Locally Raised Revenues	280,086	280,086	89,644	32%	46,454
Other Transfers from Central Government	227,900	227,900	78,136	34%	0
Urban Unconditional Grant Wage	288,740	288,740	193,623	67%	54,456
Urban Unconditional Non-Wage	8,773	8,773	6,580	75%	2,193
<b>Development Revenues</b>	7,767,589	14,021,704	10,444,344	134%	2,352,092
Programme Conditional Grant - Development	1,000,000	4,077,361	500,000	50%	0
Urban Discretionary Equalisation Development Grant	6,767,589	9,944,344	9,944,344	147%	2,352,092
<b>Total Revenues Shares</b>	<b>8,573,089</b>	<b>14,827,204</b>	<b>10,812,326</b>	<b>126%</b>	<b>2,455,195</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	288,740	288,740	193,622	67%	54,455
Non Wage	516,760	516,760	66,357	13%	45,847
<b>Development Expenditure</b>					
Domestic Development	7,767,589	14,021,704	6,682,686	86%	1,798,982
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>8,573,089</b>	<b>14,827,204</b>	<b>6,942,664</b>	<b>81%</b>	<b>1,899,284</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>108,004</b>	
Wage			1	
Non Wage			108,003	
<b>Development Balances</b>			<b>3,761,658</b>	
Domestic Development			3,761,658	
External Financing			0	
<b>Total Unspent</b>			<b>3,869,662</b>	

**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 8,573,089,000 revised to shs 11,749,843,000 it received shs 2,455,195,000 in Q3 alone. The cumulative revenue was shs 10,812,326,000 is 126% of the annual budget. The department spent shs 1,899,284,000 in Q3 alone and cumulative expenditure shs 6,942,664,000 which 81% of annual budget of which shs 193,622,000 was spent on wages, shs 66,357,000 was spent on nonwage activities and shs 6,682,686,000 on domestic development projects of USMID leaving an unspent balance of 3,869,662,000. The deviation between planned and actual performance was due to; 1. USMID unspent balances of previous financial were received in supplementary budget. 2. No Road rehabilitation grant received in Q3. 3. Implementation of URF and road rehabilitation grant projects still ongoing.

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

The unspent balance of shs 3,869,662,000 is composed of USMID funds whose projects are still ongoing, Road rehabilitation and URF projects that are also ongoing.

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

Road rehabilitation of USMID roads, consultancy services for supervision of USMID roads, mechanized maintenance of Rukonjo road, mitchel road, Kekubo road, culverts for Rukonjo road, design and material testing, monitoring road projects, boundary opening of Crowford and Rukonjo, purchase of tyres, district roads committee facilitation, paid road gangs, vehicle repairs, supply and fixing generator mother board, survey land, USMID training in Mbale, facilitation of physical planning committee members, submission of physical planning committee minutes, payment of salaries and transport allowances to staff.

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**VOTE: 708** Kabale Municipal Council

**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	157,534	157,534	78,614	50%	30,250
Locally Raised Revenues	105,006	105,006	41,781	40%	18,295
Urban Unconditional Grant Wage	51,000	51,000	35,687	70%	11,573
Urban Unconditional Non-Wage	1,529	1,529	1,147	75%	382
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>157,534</b>	<b>157,534</b>	<b>78,614</b>	<b>50%</b>	<b>30,250</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	51,000	51,000	35,687	70%	11,573
Non Wage	106,534	106,534	42,927	40%	18,677
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>157,534</b>	<b>157,534</b>	<b>78,613</b>	<b>50%</b>	<b>30,250</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

## Summary of Department Revenues and Expenditure by Source



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**VOTE: 708 Kabale Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department has an annual budget of shs 157,534,000 and in Q3 received shs 30,250,000 The cumulative receipt was shs 78,614,000 which is 50% of annual budget. The department spent shs 30,250,000 in Q3 and cumulative expenditure spent all received funds as follows; shs 35,687,000 on wages and shs 42,927,000 on nonwage activities. The deviation between planned and actual performance was due to;

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

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

No unspent balance left

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

Paid wages for workers at Kirengyere compost site, fuel for Kirengyere and for department, purchase of compositing tools for Kirengyere plant, maintenance of green areas, Mayor's campaign, environmental monitoring of private facilities, clearing of waste heaps at Kirengyere, procured cartridge, paid salaries and transport allowances to staff.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	131,648	131,648	53,235	40%	16,783
Locally Raised Revenues	20,322	20,322	7,425	37%	2,000
Other Transfers from Central Government	47,200	47,200	2,300	5%	985
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	8,838	75%	2,946
Urban Unconditional Grant Wage	49,718	49,718	32,704	66%	10,196
Urban Unconditional Non-Wage	2,624	2,624	1,968	75%	656
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>131,648</b>	<b>131,648</b>	<b>53,235</b>	<b>40%</b>	<b>16,783</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	49,718	49,718	32,704	66%	10,196
Non Wage	81,930	81,930	13,958	17%	4,194
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>131,648</b>	<b>131,648</b>	<b>46,662</b>	<b>35%</b>	<b>14,390</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>6,572</b>		
Wage			0		
Non Wage			6,572		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,572</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 708 Kabale Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department has an annual budget of shs 131,648,000 and in Q3 received shs 16,783,000 The cumulative receipt was shs 53,235,000 which is 40% of annual budget. it spent shs 14,390,000 in Q3. The cumulative expenditure was 46,662,000 which is 35% of annual budget of which shs 32,704,000 on wages and shs 13,958,000 on nonwage activities leaving unspent balance of shs 4,179,000. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Poor recovery of YLP funds and consequently delayed its disbursement to new beneficiary groups

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

The unspent balance of shs 6,572,000 is mainly composed of recoveries on YLP pending disbursement to new beneficiary groups.

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

Monitoring of UWEP groups, mapping and supporting HIV orphans, fuel for community mobilization activities, payment of salaries and transport allowances to staff.

**VOTE: 708** Kabale Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	89,360	89,360	59,437	67%	21,050
Locally Raised Revenues	24,333	24,333	12,968	53%	5,895
Urban Unconditional Grant Wage	48,000	48,000	33,699	70%	10,898
Urban Unconditional Non-Wage	17,027	17,027	12,771	75%	4,257
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>89,360</b>	<b>89,360</b>	<b>59,437</b>	<b>67%</b>	<b>21,050</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,000	48,000	33,699	70%	10,898
Non Wage	41,360	41,360	25,739	62%	10,152
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>89,360</b>	<b>89,360</b>	<b>59,437</b>	<b>67%</b>	<b>21,050</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department has annual budget of shs 89,360,000 and in Q3 received shs 24,050,000 and cumulative receipt shs 59,437,000 representing 67% of annual budget and cumulatively spent all received funds as follows; of which shs 33,699,000 on wages and shs 25,739,000 on nonwage activities. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue due to halting of collections from Kabale Central market.

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# **VOTE: 708 Kabale Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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

No unspent balance left

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

Facilitation of Mayor's campaign on HIV/AIDS, compilation of second quarter performance report, data collection on staff lists, preparation of draft budget estimates, preparation of midterm review of five year development plan, payment of salaries and transport allowances to staff, provision of lunch for TPC meetings.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	62,526	59,196	39,906	64%	15,317
Locally Raised Revenues	31,008	31,008	20,097	65%	9,121
Urban Unconditional Grant Wage	24,859	24,859	17,312	70%	5,364
Urban Unconditional Non-Wage	6,660	3,330	2,497	37%	832
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>62,526</b>	<b>59,196</b>	<b>39,906</b>	<b>64%</b>	<b>15,317</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	24,859	24,859	17,312	70%	5,364
Non Wage	34,338	34,338	22,594	66%	9,953
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>59,196</b>	<b>59,196</b>	<b>39,906</b>	<b>67%</b>	<b>15,317</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>					
Wage			0		
Non Wage			0		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**

The department has an annual budget of shs 59,196,000 and in Q3 received shs 15,317,000. The cumulative receipt was shs 39,906,000 representing 67% of the annual budget and spent all cumulative release as follows, shs 17,312,000 was spent on wages and shs 22,594,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level

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# **VOTE: 708** Kabale Municipal Council

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**Quarter 3**

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## **SECTION B : Summary by Department**

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

No unspent balance left

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

Submission of third quarter audit report, facilitation of audit exercise, submit third quarter pension audit report, submission of audit plan, attended internal auditors association in Soroti, procured cartridge, fuel for audit exercise, payment of salaries and transport allowances.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	412,762	412,762	61,328	15%	30,066
Locally Raised Revenues	373,651	373,651	35,791	10%	20,010
Programme Conditional Grant - Non Wage Recurrent	7,189	7,189	5,391	75%	1,797
Urban Unconditional Grant Wage	29,053	29,053	17,993	62%	7,542
Urban Unconditional Non-Wage	2,869	2,869	2,152	75%	717
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>412,762</b>	<b>412,762</b>	<b>61,328</b>	<b>15%</b>	<b>30,066</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	29,053	29,053	17,993	62%	7,542
Non Wage	383,709	383,709	43,335	11%	22,524
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>412,762</b>	<b>412,762</b>	<b>61,328</b>	<b>15%</b>	<b>30,066</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			0		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>0</b>		

**Summary of Department Revenues and Expenditure by Source**



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**VOTE: 708 Kabale Municipal Council**

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

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The department has an annual budget of shs 412,762,000 and received shs 30,066,000 in Q3. The cumulative receipt was shs 61,328,000 representing 15% of the annual budget and cumulatively spent all received funds as follows; shs 17,993,000 on wages and shs 43,335,000 on non wage activities.

The deviation between planned and actual performance was due to 1.

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

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

No unspent balance left

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

Payment of YAKA for street lights, electricity bills at Kabale Central market, water bills, payment of security guards, hire of public address system, tents and chairs, data collection and follow up on agro tourism in Kabale, enumeration and registration of handcraft and souvenir enterprises, follow up on local hotel tax, supervision of small and medium enterprises to assess compliance on trade policies, payment of salaries and transport allowances to staff.

**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: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

website regularly updated NA

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget implementation monitored NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	6,400
221020 Litigation and related expenses	30,000	0
227001 Travel inland	16,940	1,995
227004 Fuel, Lubricants and Oils	8,000	2,000
<b>Total for Budget Output</b>	<b>79,780</b>	<b>10,395</b>
Wage	0	0
Non-Wage	79,780	10,395

**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
	GoU Dev	0
	Ext Finance	0

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

Council resolutions enforced NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	0
223004 Guard and Security services	9,200	1,800
224004 Beddings, Clothing, Footwear and related Services	1,205	0
227001 Travel inland	1,280	480
227004 Fuel, Lubricants and Oils	2,000	0
<b>Total for Budget Output</b>	<b>13,825</b>	<b>2,280</b>
Wage	0	0
Non-Wage	13,825	2,280
GoU Dev	0	0
Ext Finance	0	0

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

Council projects monitored NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,990	77,407
212102 Medical expenses (Employees)	3,000	0
221001 Advertising and Public Relations	10,000	1,500
221002 Workshops, Meetings and Seminars	10,080	2,601
221007 Books, Periodicals & Newspapers	1,460	344
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	267
221014 Bank Charges and other Bank related costs	3,000	576
221017 Membership dues and Subscription fees.	3,680	0
221020 Litigation and related expenses	50,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	7,000	0
223006 Water	7,538	470
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	6,902
227004 Fuel, Lubricants and Oils	12,100	2,539
263402 Transfer to Other Government Units	184,750	36,000
<b>Total for Budget Output</b>	<b>705,898</b>	<b>129,056</b>
Wage	358,990	77,407
Non-Wage	346,908	51,649
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	450
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	490
223005 Electricity	1,500	1,000
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,651	620
263306 Urban Discretionary Development Equalization Grant	134,072	0
<b>Total for Budget Output</b>	<b>1,550,865</b>	<b>3,030</b>
Wage	0	0
Non-Wage	1,416,793	3,030
GoU Dev	134,072	0
Ext Finance	0	0

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

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

Staff records updated NA

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	1,500
221001 Advertising and Public Relations	8,000	5,000
221002 Workshops, Meetings and Seminars	8,000	2,230
221003 Staff Training	8,000	0
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,915	1,500
225101 Consultancy Services	166,000	0
227001 Travel inland	69,465	13,640
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
273104 Pension	517,223	221,113
273105 Gratuity	411,127	241,990
312229 Other ICT Equipment - Acquisition	29,000	26,909
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	0
352881 Pension and Gratuity Arrears Budgeting	1,373,448	0
<b>Total for Budget Output</b>	<b>2,636,375</b>	<b>515,282</b>
Wage	0	0
Non-Wage	2,350,689	467,093
GoU Dev	285,686	48,189
Ext Finance	0	0

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

Records kept clean NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,208	853

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,796	2,110
<b>Total for Budget Output</b>	<b>11,004</b>	<b>3,863</b>
Wage	0	0
Non-Wage	11,004	3,863
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	0	322,491	
<b>Total for Budget Output</b>	<b>0</b>	<b>322,491</b>	
Wage	0	0	
Non-Wage	0	255,455	
GoU Dev	0	67,036	
Ext Finance	0	0	
<b>Total for Department</b>	<b>5,009,297</b>	<b>986,397</b>	
Wage	358,990	77,407	
Non-Wage	4,230,550	793,766	
GoU Dev	419,758	115,225	
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

Quarterly local revenue targets set NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,600	2,000
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	10,779
227004 Fuel, Lubricants and Oils	14,815	3,561
<b>Total for Budget Output</b>	<b>65,724</b>	<b>16,340</b>
Wage	0	0
Non-Wage	65,724	16,340
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

Quarterly updated revenue registers NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	900
221011 Printing, Stationery, Photocopying and Binding	5,000	1,245
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	950
227004 Fuel, Lubricants and Oils	8,100	0
228001 Maintenance-Buildings and Structures	3,000	690
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>3,785</b>
Wage	0	0
Non-Wage	30,000	3,785

**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
	GoU Dev	0
	Ext Finance	0

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

Quarterly audit response report NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,842	0
<b>Total for Budget Output</b>	<b>3,842</b>	<b>0</b>
Wage	0	0
Non-Wage	3,842	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Domestic arrears cleared NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	121,233	29,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	6,040
221002 Workshops, Meetings and Seminars	3,400	0
221003 Staff Training	5,020	0
221008 Information and Communication Technology Supplies.	1,700	600
221009 Welfare and Entertainment	1,703	0
221011 Printing, Stationery, Photocopying and Binding	8,060	3,650
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	295	0
227001 Travel inland	24,738	5,546
227004 Fuel, Lubricants and Oils	1,868	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>196,897</b>	<b>45,454</b>



**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
	Wage	121,233 29,618
	Non-Wage	75,664 15,836
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>296,463 65,579</b>
	Wage	121,233 29,618
	Non-Wage	175,230 35,960
	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
Contracts implementation monitored	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	2,180
221008 Information and Communication Technology Supplies.	3,750	0
221011 Printing, Stationery, Photocopying and Binding	300	0
227001 Travel inland	5,839	2,864
227004 Fuel, Lubricants and Oils	1,696	0
<b>Total for Budget Output</b>	<b>27,598</b>	<b>5,044</b>
Wage	0	0
Non-Wage	27,598	5,044
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	400
227001 Travel inland	16,431	3,942
227004 Fuel, Lubricants and Oils	16,520	1,900
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>36,351</b>	<b>6,242</b>
Wage	0	0
Non-Wage	36,351	6,242
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**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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**PIAP Output: 16060502 Administrative support services enhanced**

Council resolutions enforced NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	10,915
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	23,535
221008 Information and Communication Technology Supplies.	1,825	0
221009 Welfare and Entertainment	6,000	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	0
227004 Fuel, Lubricants and Oils	2,400	0
<b>Total for Budget Output</b>	<b>96,944</b>	<b>35,900</b>
Wage	47,518	10,915
Non-Wage	49,426	24,985
GoU Dev	0	0
Ext Finance	0	0

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

Compliance to bye laws enforced NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	13,626
<b>Total for Budget Output</b>	<b>112,650</b>	<b>13,626</b>
Wage	0	0
Non-Wage	112,650	13,626
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>273,543</b>	<b>60,812</b>
Wage	47,518	10,915
Non-Wage	226,025	49,897
GoU Dev	0	0

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**VOTE: 708** Kabale Municipal Council

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**Quarter 3**

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

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

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

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	20,977
227001 Travel inland	3,362	3,564
<b>Total for Budget Output</b>	<b>56,162</b>	<b>24,541</b>
Wage	52,800	20,977
Non-Wage	3,362	3,564
GoU Dev	0	0
Ext Finance	0	0

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

Farmers adopt modern farming NA

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	380
<b>Total for Budget Output</b>	<b>1,380</b>	<b>380</b>
Wage	0	0
Non-Wage	1,380	380
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,180</b>	<b>24,921</b>
Wage	52,800	20,977
Non-Wage	10,380	3,944
GoU Dev	0	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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	2,758	736	
225204 Monitoring and Supervision of capital work	2,414	0	
227001 Travel inland	11,171	2,727	
227004 Fuel, Lubricants and Oils	12,762	3,185	
228001 Maintenance-Buildings and Structures	76,127	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	273	0	
263308 Sector Conditional Grant (Non-Wage)	105,753	26,438	
312235 Furniture and Fittings - Acquisition	8,300	0	
<b>Total for Budget Output</b>	<b>219,558</b>	<b>33,087</b>	
Wage	0	0	
Non-Wage	132,716	33,087	
GoU Dev	86,842	0	
Ext Finance	0	0	

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

N / A

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

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

Health workers paid salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	313,854
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	3,420
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	3,946	923
223001 Property Management Expenses	4,000	1,200
224001 Medical Supplies and Services	3,000	3,000
224003 Agricultural Supplies and Services	500	0
224010 Protective Gear	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	5,845	1,701
227004 Fuel, Lubricants and Oils	3,410	0
228001 Maintenance-Buildings and Structures	76,000	1,000
<b>Total for Budget Output</b>	<b>1,432,510</b>	<b>326,298</b>
Wage	1,318,129	313,854
Non-Wage	34,381	11,444
GoU Dev	80,000	1,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,661,796</b>	<b>359,385</b>
Wage	1,318,129	313,854
Non-Wage	167,098	44,531
GoU Dev	176,569	1,000
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	2,205
<b>Total for Budget Output</b>	<b>12,400</b>	<b>2,205</b>
Wage	0	0
Non-Wage	12,400	2,205
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	714,151
<b>Total for Budget Output</b>	<b>2,393,116</b>	<b>714,151</b>
Wage	2,393,116	714,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	0
228001 Maintenance-Buildings and Structures	79,700	2,235
263308 Sector Conditional Grant (Non-Wage)	233,219	76,989

**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
	<b>Total for Budget Output</b>	<b>317,114</b> <b>79,224</b>
	Wage	0      0
	Non-Wage	233,219      76,989
	GoU Dev	83,895      2,235
	Ext Finance	0      0

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

N / A

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

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	246,820	92,516	
	<b>Total for Budget Output</b>	<b>246,820</b>	<b>92,516</b>
	Wage	0	0
	Non-Wage	246,820	92,516
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 320159 Secondary 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	4,764,174	1,493,932
<b>Total for Budget Output</b>	<b>4,764,174</b>	<b>1,493,932</b>
Wage	4,764,174	1,493,932
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,891,023	247,126
<b>Total for Budget Output</b>	<b>1,891,023</b>	<b>247,126</b>
Wage	1,891,023	247,126
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	98,668
<b>Total for Budget Output</b>	<b>156,317</b>	<b>98,668</b>
Wage	0	0
Non-Wage	156,317	98,668
GoU Dev	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
	Ext Finance	0

Service Area: 40 Education&amp;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	1,707	
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,707</b>	
Wage	0	0	
Non-Wage	7,000	1,707	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	3,170	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,170</b>	
Wage	0	0	
Non-Wage	10,000	3,170	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	31,976	7,595	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	2,876	

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	400	0
221002 Workshops, Meetings and Seminars	4,200	0
221008 Information and Communication Technology Supplies.	2,600	1,200
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	1,969	656
227001 Travel inland	25,823	2,776
228001 Maintenance-Buildings and Structures	37,419	0
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>121,127</b>	<b>15,103</b>
Wage	31,976	7,595
Non-Wage	89,151	7,508
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	0
227001 Travel inland	11,500	1,040
227004 Fuel, Lubricants and Oils	9,600	0
282101 Donations	2,400	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>1,040</b>
Wage	0	0
Non-Wage	30,000	1,040
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,949,592</b>	<b>2,748,843</b>
Wage	9,080,290	2,462,804
Non-Wage	785,407	283,804
GoU Dev	83,895	2,235

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**VOTE: 708** Kabale Municipal Council

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**Quarter 3**

Ext Finance	0	0
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**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** *UShs Thousand*

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

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	15,000	0

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

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

**Budget Output: 260009 Road Maintenance**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	5,838	
225202 Environment Impact Assessment for Capital Works	2,000	0	
228001 Maintenance-Buildings and Structures	106,315	0	
	<b>Total for Budget Output</b>	<b>158,715</b>	<b>5,838</b>
	Wage	0	0
	Non-Wage	158,715	5,838
	GoU Dev	0	0
	Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	40,000	3,996	
227001 Travel inland	20,000	9,944	
228002 Maintenance-Transport Equipment	90,000	24,000	
263306 Urban Discretionary Development Equalization Grant	6,767,589	1,662,659	
313131 Roads and Bridges - Improvement	850,000	98,383	
	<b>Total for Budget Output</b>	<b>7,767,589</b>	<b>1,798,982</b>
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	7,767,589	1,798,982
	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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**Budget Output: 260014 Road Equipment and Fleet Management Services****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

Road equipment maintained NA

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	21,115
<b>Total for Budget Output</b>	<b>93,597</b>	<b>21,115</b>
Wage	0	0
Non-Wage	93,597	21,115
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	288,740	54,455
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	3,933
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	15,000	2,500
228001 Maintenance-Buildings and Structures	48,707	0
<b>Total for Budget Output</b>	<b>383,187</b>	<b>60,887</b>
Wage	288,740	54,455
Non-Wage	94,447	6,433
GoU Dev	0	0
Ext Finance	0	0

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

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

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	12,462
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
<b>Total for Budget Output</b>	<b>45,000</b>	<b>12,462</b>
Wage	0	0
Non-Wage	45,000	12,462
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,573,089</b>	<b>1,899,284</b>
Wage	288,740	54,455
Non-Wage	516,760	45,847
GoU Dev	7,767,589	1,798,982
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	11,573
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	5,355
221008 Information and Communication Technology Supplies.	700	350
221011 Printing, Stationery, Photocopying and Binding	360	0
224003 Agricultural Supplies and Services	1,240	0
224004 Beddings, Clothing, Footwear and related Services	3,050	0
227001 Travel inland	19,656	3,472
227004 Fuel, Lubricants and Oils	30,000	5,000
228001 Maintenance-Buildings and Structures	20,000	4,500
<b>Total for Budget Output</b>	<b>157,534</b>	<b>30,250</b>
Wage	51,000	11,573
Non-Wage	106,534	18,677
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>157,534</b>	<b>30,250</b>
Wage	51,000	11,573
Non-Wage	106,534	18,677
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 &amp; crafts

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	10,196
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	1,382
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	1,462
<b>Total for Budget Output</b>	<b>79,988</b>	<b>13,040</b>
Wage	49,718	10,196
Non-Wage	30,270	2,844
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

**VOTE: 708** Kabale Municipal Council**Quarter 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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**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

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

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

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	1,350
<b>Total for Budget Output</b>	<b>47,200</b>	<b>1,350</b>
Wage	0	0
Non-Wage	47,200	1,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>131,648</b>	<b>14,390</b>
Wage	49,718	10,196
Non-Wage	81,930	4,194
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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
Quarterly performance report	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	10,898
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	580
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	620
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	7,952
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
<b>Total for Budget Output</b>	<b>81,160</b>	<b>20,050</b>
Wage	48,000	10,898
Non-Wage	33,160	9,152
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

Monitoring report	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b> <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	8,200	1,000
<b>Total for Budget Output</b>	<b>8,200</b>	<b>1,000</b>
Wage	0	0
Non-Wage	8,200	1,000
GoU Dev	0	0
Ext Finance	0	0

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

<b>Total for Department</b>	<b>89,360</b>	<b>21,050</b>
Wage	48,000	10,898
Non-Wage	41,360	10,152
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	5,364
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,780
221008 Information and Communication Technology Supplies.	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	6,373
227004 Fuel, Lubricants and Oils	7,358	0
<b>Total for Budget Output</b>	<b>59,196</b>	<b>15,317</b>
Wage	24,859	5,364
Non-Wage	34,338	9,953
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,196</b>	<b>15,317</b>
Wage	24,859	5,364
Non-Wage	34,338	9,953
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

Tourism revenue enhanced NA

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

Item	Approved Budget	Spent
227001 Travel inland	11,903	4,224
227004 Fuel, Lubricants and Oils	592	0
<b>Total for Budget Output</b>	<b>12,495</b>	<b>4,224</b>
Wage	0	0
Non-Wage	12,495	4,224
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses assisted in registration process NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	7,542
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	850
221002 Workshops, Meetings and Seminars	2,774	750
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	0
223004 Guard and Security services	24,000	5,400
223005 Electricity	30,799	6,300
223006 Water	27,000	5,000
227001 Travel inland	13,888	0
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	0

**VOTE: 708** Kabale Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>265,650</b>	<b>25,842</b>
Wage	29,053	7,542
Non-Wage	236,598	18,300
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	6,240	0
228001 Maintenance-Buildings and Structures	128,377	0
<b>Total for Budget Output</b>	<b>134,617</b>	<b>0</b>
Wage	0	0
Non-Wage	134,617	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>412,762</b>	<b>30,066</b>
Wage	29,053	7,542
Non-Wage	383,709	22,524
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: 11 Digital Transformation

SubProgramme: 03 Research, Innovation and ICT skills development

Budget Output: 300010 Innovation Fund Management

PIAP Output: 11040403 ICT needs assessments in key sectors conducted

website regularly updated

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget implementation monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,840	13,308
221020 Litigation and related expenses	30,000	1,000
227001 Travel inland	16,940	8,794
227004 Fuel, Lubricants and Oils	8,000	4,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>79,780</b> <b>27,102</b>
	Wage	0      0
	Non-Wage	79,780      27,102
	GoU Dev	0      0
	Ext Finance	0      0

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

Council resolutions enforced

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	140	100
223004 Guard and Security services	9,200	1,800
224004 Beddings, Clothing, Footwear and related Services	1,205	0
227001 Travel inland	1,280	787
227004 Fuel, Lubricants and Oils	2,000	0
	<b>Total for Budget Output</b>	<b>13,825</b> <b>2,687</b>
	Wage	0      0
	Non-Wage	13,825      2,687
	GoU Dev	0      0
	Ext Finance	0      0

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

Council projects monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	358,990	242,331
212102 Medical expenses (Employees)	3,000	1,520
221001 Advertising and Public Relations	10,000	5,200
221002 Workshops, Meetings and Seminars	10,080	8,727

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,460	600
221008 Information and Communication Technology Supplies.	1,800	450
221009 Welfare and Entertainment	9,500	4,145
221011 Printing, Stationery, Photocopying and Binding	2,000	267
221014 Bank Charges and other Bank related costs	3,000	2,312
221017 Membership dues and Subscription fees.	3,680	1,500
221020 Litigation and related expenses	50,000	0
223005 Electricity	7,000	7,000
223006 Water	7,538	4,918
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	37,000	24,523
227004 Fuel, Lubricants and Oils	12,100	4,539
263402 Transfer to Other Government Units	184,750	71,446
<b>Total for Budget Output</b>	<b>705,898</b>	<b>379,477</b>
Wage	358,990	242,331
Non-Wage	346,908	137,147
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,195	1,950
221012 Small Office Equipment	1,000	0
223001 Property Management Expenses	4,746	1,685
223005 Electricity	1,500	1,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	1,500	0
227001 Travel inland	1,015,801	0
227004 Fuel, Lubricants and Oils	304,400	869
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,651	620
263306 Urban Discretionary Development Equalization Grant	134,072	0
<b>Total for Budget Output</b>	<b>1,550,865</b>	<b>6,124</b>
Wage	0	0
Non-Wage	1,416,793	6,124
GoU Dev	134,072	0
Ext Finance	0	0

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

Staff records updated

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,000	1,500
221001 Advertising and Public Relations	8,000	5,000
221002 Workshops, Meetings and Seminars	8,000	5,060
221003 Staff Training	8,000	2,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,915	4,434
225101 Consultancy Services	166,000	49,586
227001 Travel inland	69,465	44,941
227004 Fuel, Lubricants and Oils	1,960	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,400	1,400
273104 Pension	517,223	763,573
273105 Gratuity	411,127	993,795

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
312229 Other ICT Equipment - Acquisition	29,000	35,818
312235 Furniture and Fittings - Acquisition	14,000	0
352880 Salary Arrears Budgeting	14,838	8,832
352881 Pension and Gratuity Arrears Budgeting	1,373,448	936,629
<b>Total for Budget Output</b>	<b>2,636,375</b>	<b>2,854,568</b>
Wage	0	0
Non-Wage	2,350,689	2,714,473
GoU Dev	285,686	140,095
Ext Finance	0	0

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

Records kept clean

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221008 Information and Communication Technology Supplies.	1,000	900
221011 Printing, Stationery, Photocopying and Binding	1,208	853
227001 Travel inland	8,796	5,040
<b>Total for Budget Output</b>	<b>11,004</b>	<b>6,793</b>
Wage	0	0
Non-Wage	11,004	6,793
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*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	826,279
<b>Total for Budget Output</b>	<b>0</b>	<b>826,279</b>
Wage	0	0
Non-Wage	0	692,208
GoU Dev	0	134,072
Ext Finance	0	0
<b>Total for Department</b>	<b>5,009,297</b>	<b>4,103,531</b>
Wage	358,990	242,331
Non-Wage	4,230,550	3,587,033
GoU Dev	419,758	274,167
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	4,600	2,000
221008 Information and Communication Technology Supplies.	1,600	0
225101 Consultancy Services	5,000	0
227001 Travel inland	39,709	19,593
227004 Fuel, Lubricants and Oils	14,815	8,454
<b>Total for Budget Output</b>	<b>65,724</b>	<b>30,047</b>
Wage	0	0
Non-Wage	65,724	30,047
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	3,150
221011 Printing, Stationery, Photocopying and Binding	5,000	3,745
221012 Small Office Equipment	2,000	0
227001 Travel inland	4,400	4,400
227004 Fuel, Lubricants and Oils	8,100	4,049
228001 Maintenance-Buildings and Structures	3,000	1,230

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	950
<b>Total for Budget Output</b>	<b>30,000</b>	<b>17,524</b>
Wage	0	0
Non-Wage	30,000	17,524
GoU Dev	0	0
Ext Finance	0	0

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

Quarterly audit response report

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

**Budget Output: 000061 Management of Government Accounts****PIAP Output: 18010103 Integrated debt management strengthened**

Domestic arrears cleared

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	121,233	83,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,180	11,479
221002 Workshops, Meetings and Seminars	3,400	2,400

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,020	2,610
221008 Information and Communication Technology Supplies.	1,700	600
221009 Welfare and Entertainment	1,703	340
221011 Printing, Stationery, Photocopying and Binding	8,060	5,150
221012 Small Office Equipment	2,500	0
221017 Membership dues and Subscription fees.	1,000	0
224010 Protective Gear	295	0
227001 Travel inland	24,738	24,070
227004 Fuel, Lubricants and Oils	1,868	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	0
<b>Total for Budget Output</b>	<b>196,897</b>	<b>130,149</b>
Wage	121,233	83,499
Non-Wage	75,664	46,649
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>296,463</b>	<b>177,720</b>
Wage	121,233	83,499
Non-Wage	175,230	94,220
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000007 Procurement and Disposal Services</b>		
<b>PIAP Output: 16060508 Procurement and disposal of Assets managed</b>		
Contracts implementation monitored		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,012	6,452
221008 Information and Communication Technology Supplies.	3,750	750
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	5,839	5,734
227004 Fuel, Lubricants and Oils	1,696	1,199
<b>Total for Budget Output</b>	<b>27,598</b>	<b>14,435</b>
Wage	0	0
Non-Wage	27,598	14,435
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	570
227001 Travel inland	16,431	11,470
227004 Fuel, Lubricants and Oils	16,520	6,100
282101 Donations	1,000	0
<b>Total for Budget Output</b>	<b>36,351</b>	<b>18,140</b>
Wage	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
	Non-Wage	36,351
	GoU Dev	0
	Ext Finance	0

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

Council resolutions enforced

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	33,276
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,880	71,220
221008 Information and Communication Technology Supplies.	1,825	800
221009 Welfare and Entertainment	6,000	2,420
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224004 Beddings, Clothing, Footwear and related Services	400	0
227001 Travel inland	4,921	0
227004 Fuel, Lubricants and Oils	2,400	400
<b>Total for Budget Output</b>	<b>96,944</b>	<b>108,366</b>
	Wage	47,518
	Non-Wage	49,426
	GoU Dev	0
	Ext Finance	0

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

Compliance to bye laws enforced

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,650	39,320
<b>Total for Budget Output</b>	<b>112,650</b>	<b>39,320</b>

**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	0
	Non-Wage	112,650
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>273,543</b>
	Wage	47,518
	Non-Wage	226,025
	GoU Dev	0
	Ext Finance	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
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060204 Institutional coordination &amp; management strengthened</b>		
PDM operationalized		

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	52,800	47,137
227001 Travel inland	3,362	10,567
<b>Total for Budget Output</b>	<b>56,162</b>	<b>57,704</b>
Wage	52,800	47,137
Non-Wage	3,362	10,567
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

**VOTE: 708** Kabale Municipal Council**Quarter 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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**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

Farmers adopt modern farming

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,380	957
<b>Total for Budget Output</b>	<b>1,380</b>	<b>957</b>
Wage	0	0
Non-Wage	1,380	957
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>63,180</b>	<b>61,720</b>
Wage	52,800	47,137
Non-Wage	10,380	14,583
GoU Dev	0	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	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,758	1,298
225204 Monitoring and Supervision of capital work	2,414	1,200
227001 Travel inland	11,171	8,281
227004 Fuel, Lubricants and Oils	12,762	9,525
228001 Maintenance-Buildings and Structures	76,127	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	273	0
263308 Sector Conditional Grant (Non-Wage)	105,753	79,315
312235 Furniture and Fittings - Acquisition	8,300	0
<b>Total for Budget Output</b>	<b>219,558</b>	<b>99,620</b>
Wage	0	0
Non-Wage	132,716	98,420
GoU Dev	86,842	1,200
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

N / A

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

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

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,318,129	925,482
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,080	6,762
221001 Advertising and Public Relations	2,400	0
221002 Workshops, Meetings and Seminars	3,946	923
223001 Property Management Expenses	4,000	1,600
224001 Medical Supplies and Services	3,000	3,000
224003 Agricultural Supplies and Services	500	0
224010 Protective Gear	1,200	1,200
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	5,845	3,959
227004 Fuel, Lubricants and Oils	3,410	0
228001 Maintenance-Buildings and Structures	76,000	5,000
<b>Total for Budget Output</b>	<b>1,432,510</b>	<b>947,925</b>
Wage	1,318,129	925,482
Non-Wage	34,381	17,443
GoU Dev	80,000	5,000
Ext Finance	0	0
<b>Total for Department</b>	<b>1,661,796</b>	<b>1,047,545</b>
Wage	1,318,129	925,482
Non-Wage	167,098	115,863
GoU Dev	176,569	6,200

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**VOTE: 708** Kabale Municipal Council

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**Quarter 3**

Ext Finance	0	0
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**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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	12,400	6,338
<b>Total for Budget Output</b>	<b>12,400</b>	<b>6,338</b>
Wage	0	0
Non-Wage	12,400	6,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,393,116	1,787,072
<b>Total for Budget Output</b>	<b>2,393,116</b>	<b>1,787,072</b>
Wage	2,393,116	1,787,072
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,195	2,097
228001 Maintenance-Buildings and Structures	79,700	2,235
263308 Sector Conditional Grant (Non-Wage)	233,219	154,703
<b>Total for Budget Output</b>	<b>317,114</b>	<b>159,036</b>
Wage	0	0
Non-Wage	233,219	154,703
GoU Dev	83,895	4,332
Ext Finance	0	0

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

N / A

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

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

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	246,820	174,790
<b>Total for Budget Output</b>	<b>246,820</b>	<b>174,790</b>
Wage	0	0
Non-Wage	246,820	174,790
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	4,764,174	3,873,275
<b>Total for Budget Output</b>	<b>4,764,174</b>	<b>3,873,275</b>
Wage	4,764,174	3,873,275
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,891,023	1,083,532

**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
	<b>Total for Budget Output</b>	<b>1,891,023</b>
	Wage	1,891,023
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	150,774
<b>Total for Budget Output</b>	<b>156,317</b>	<b>150,774</b>
Wage	0	0
Non-Wage	156,317	150,774
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	4,039
<b>Total for Budget Output</b>	<b>7,000</b>	<b>4,039</b>
Wage	0	0
Non-Wage	7,000	4,039
GoU Dev	0	0
Ext Finance	0	0

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

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	6,502
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,502</b>
Wage	0	0
Non-Wage	10,000	6,502
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	31,976	21,946
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,240	5,548
212103 Incapacity benefits (Employees)	400	400
221002 Workshops, Meetings and Seminars	4,200	4,190
221008 Information and Communication Technology Supplies.	2,600	1,200
221009 Welfare and Entertainment	6,000	0
225204 Monitoring and Supervision of capital work	1,969	656
227001 Travel inland	25,823	15,597
228001 Maintenance-Buildings and Structures	37,419	12,472
282101 Donations	1,500	0
<b>Total for Budget Output</b>	<b>121,127</b>	<b>62,009</b>
Wage	31,976	21,946
Non-Wage	89,151	40,063
GoU Dev	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
	Ext Finance	0

**Budget Output: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,500	2,100
227001 Travel inland	11,500	4,040
227004 Fuel, Lubricants and Oils	9,600	3,198
282101 Donations	2,400	800
<b>Total for Budget Output</b>	<b>30,000</b>	<b>10,138</b>
Wage	0	0
Non-Wage	30,000	10,138
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,949,592</b>	<b>7,317,504</b>
Wage	9,080,290	6,765,824
Non-Wage	785,407	547,347
GoU Dev	83,895	4,332
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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	10,000	2,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	10,000	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Land Use and Transport Planning**

Budget Output: 260013 Infrastructure Planning

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	100,000	0
<b>Total for Budget Output</b>	<b>100,000</b>	<b>0</b>
Wage	0	0
Non-Wage	100,000	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Transport Infrastructure and Services Development**

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

**Budget Output: 260009 Road Maintenance**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	50,400	5,838
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	106,315	0
<b>Total for Budget Output</b>	<b>158,715</b>	<b>5,838</b>
Wage	0	0
Non-Wage	158,715	5,838
GoU Dev	0	0
Ext Finance	0	0

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

NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	40,000	3,996
227001 Travel inland	20,000	9,944

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	90,000	24,000
263306 Urban Discretionary Development Equalization Grant	6,767,589	6,492,243
313131 Roads and Bridges - Improvement	850,000	152,502
<b>Total for Budget Output</b>	<b>7,767,589</b>	<b>6,682,686</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	7,767,589	6,682,686
Ext Finance	0	0

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

Road equipment maintained

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
228002 Maintenance-Transport Equipment	34,185	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	59,412	36,045
<b>Total for Budget Output</b>	<b>93,597</b>	<b>36,045</b>
Wage	0	0
Non-Wage	93,597	36,045
GoU Dev	0	0
Ext Finance	0	0

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

N / A

**VOTE: 708** Kabale Municipal Council

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	288,740	193,622
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,740	7,513
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	15,000	2,500
228001 Maintenance-Buildings and Structures	48,707	0
<b>Total for Budget Output</b>	<b>383,187</b>	<b>203,634</b>
Wage	288,740	193,622
Non-Wage	94,447	10,013
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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,728	0
221011 Printing, Stationery, Photocopying and Binding	420	0
221017 Membership dues and Subscription fees.	3,960	0
227001 Travel inland	28,384	12,462
227004 Fuel, Lubricants and Oils	1,008	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	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
<b>Total for Budget Output</b>	<b>45,000</b>	<b>12,462</b>
Wage	0	0
Non-Wage	45,000	12,462
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>8,573,089</b>	<b>6,942,664</b>
Wage	288,740	193,622
Non-Wage	516,760	66,357
GoU Dev	7,767,589	6,682,686
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 Management

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	35,687
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,529	20,595
221008 Information and Communication Technology Supplies.	700	350
221011 Printing, Stationery, Photocopying and Binding	360	0
224003 Agricultural Supplies and Services	1,240	0
224004 Beddings, Clothing, Footwear and related Services	3,050	500
227001 Travel inland	19,656	6,982
227004 Fuel, Lubricants and Oils	30,000	10,000
228001 Maintenance-Buildings and Structures	20,000	4,500
<b>Total for Budget Output</b>	<b>157,534</b>	<b>78,613</b>
Wage	51,000	35,687
Non-Wage	106,534	42,927
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>157,534</b>	<b>78,613</b>
Wage	51,000	35,687
Non-Wage	106,534	42,927
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
<b>Service Area: 10 Community Mobilisation</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 01 Community sensitization and empowerment</b>		
<b>Budget Output: 440016 Promotion of Arts &amp; crafts</b>		
N / A		

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	49,718	32,704
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,180	2,232
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	26,890	10,204
<b>Total for Budget Output</b>	<b>79,988</b>	<b>45,140</b>
Wage	49,718	32,704
Non-Wage	30,270	12,436
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	960	172
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>3,460</b>	<b>172</b>
Wage	0	0
Non-Wage	3,460	172
GoU Dev	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
	Ext Finance	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	1,350
<b>Total for Budget Output</b>	<b>47,200</b>	<b>1,350</b>
Wage	0	0
Non-Wage	47,200	1,350
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>131,648</b>	<b>46,662</b>
Wage	49,718	32,704
Non-Wage	81,930	13,958

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**VOTE: 708** Kabale Municipal Council

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**Quarter 3**

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	33,699
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,027	1,227
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	2,400	1,400
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	200	0
227001 Travel inland	25,433	21,112
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,599	0
<b>Total for Budget Output</b>	<b>81,160</b>	<b>57,437</b>
Wage	48,000	33,699
Non-Wage	33,160	23,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Monitoring report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	8,200	2,000
<b>Total for Budget Output</b>	<b>8,200</b>	<b>2,000</b>

**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
Wage	0	0
Non-Wage	8,200	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>89,360</b>	<b>59,437</b>
Wage	48,000	33,699
Non-Wage	41,360	25,739
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	17,312
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	3,628
221008 Information and Communication Technology Supplies.	2,400	1,800
221011 Printing, Stationery, Photocopying and Binding	1,100	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	18,000	16,744
227004 Fuel, Lubricants and Oils	7,358	422
<b>Total for Budget Output</b>	<b>59,196</b>	<b>39,906</b>
Wage	24,859	17,312
Non-Wage	34,338	22,594
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>59,196</b>	<b>39,906</b>
Wage	24,859	17,312
Non-Wage	34,338	22,594
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	11,903	8,019
227004 Fuel, Lubricants and Oils	592	0
<b>Total for Budget Output</b>	<b>12,495</b>	<b>8,019</b>
Wage	0	0
Non-Wage	12,495	8,019
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Businesses assisted in registration process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,053	17,993
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	23,640	1,880
221002 Workshops, Meetings and Seminars	2,774	750
221011 Printing, Stationery, Photocopying and Binding	360	0
223001 Property Management Expenses	85,000	742
223004 Guard and Security services	24,000	14,400
223005 Electricity	30,799	6,300

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223006 Water	27,000	7,000
227001 Travel inland	13,888	1,124
227004 Fuel, Lubricants and Oils	1,337	0
228001 Maintenance-Buildings and Structures	12,800	0
228002 Maintenance-Transport Equipment	15,000	0
<b>Total for Budget Output</b>	<b>265,650</b>	<b>50,189</b>
Wage	29,053	17,993
Non-Wage	236,598	32,196
GoU Dev	0	0
Ext Finance	0	0

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

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,240	3,119
228001 Maintenance-Buildings and Structures	128,377	0
<b>Total for Budget Output</b>	<b>134,617</b>	<b>3,119</b>
Wage	0	0
Non-Wage	134,617	3,119
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>412,762</b>	<b>61,328</b>
Wage	29,053	17,993
Non-Wage	383,709	43,335
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: 11 Digital Transformation****SubProgramme: 03 Research, Innovation and ICT skills development****Budget Output: 300010 Innovation Fund Management****PIAP Output : 11040403 ICT needs assessments in key sectors conducted**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of sectors	Number	5	5

**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	1	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of cases concluded within the set timelines	Percentage	10	3

**SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	10	3

**SubProgramme: 03 Human Resource Management****Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Performance management tools in place	Number	2	2

**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 2023/24	Actuals By End Q3
No. of physical verification, Maintenance, transfer, repair,	Percentage	4	2



**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 2023/24	Actuals By End Q3
Number of integrity promotional campaigns conducted	Number	4	3

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	70%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage increase in Audits undertaken.	Percentage	10%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of implementation of the annual procurement plan	Percentage	80	65%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	30	3

**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 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	3	2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of fishers and fishing vessels licenced	Number	2	0

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260010 Road Rehabilitation****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	50

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percentage compliance to building code/standards	Percentage	10	

**VOTE: 708 Kabale Municipal Council****Quarter 3****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	yes	yes

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of diaspora engagement initiatives	Number	2	0

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Briefs compiled on Statistics for Cross cutting	Number	4	2

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

**VOTE: 708 Kabale Municipal Council****Quarter 3****Department: 120 Internal Audit****Service Area: 10 Compliance****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000001 Audit and Risk Management****PIAP Output : 16060505 Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	100	100

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	2021-2022	6

**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>
<b>LCIII: 237669 Northern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Central	Programme Conditional Grant - Development		64,527	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUTOOMA HEALTH CENTRE II	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	5,232	3,924
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	0	5,232	3,924
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring site constructions	Rutooma	Programme Conditional Grant - Development		4,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Rutooma	Programme Conditional Grant - Development		76,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	2,679	1,805
Bugongi Primary School	Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	7,693	5,208

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237669 Northern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	12,231	8,281
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	10,650	7,210
Kigezi High School, Primary	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	17,960	12,159
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	6,130	4,150
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	0	6,074	4,113
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	0	8,478	5,740
<b>LCIII: 237670 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
30% transfers to divisions	Head office Central	Locally Raised Revenues		184,750	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	Central	Urban Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	Central	Locally Raised Revenues		8,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Allowances	Central	Locally Raised Revenues		8,000	0
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Strategic Planning Services	Central	Urban Discretionary Equalisation Development Grant	Good	166,000	49,586
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Central	Locally Raised Revenues		118,572	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Facilitation and Allowances	Central	Urban Discretionary Equalisation Development Grant		1,400	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant		14,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision of works	Central	Programme Conditional Grant - Development		2,414	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Electrical and Plumbing Services	Central	Programme Conditional Grant - Development		11,600	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	0	10,463	8,668

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	0	3,283	1,641
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	Central	Programme Conditional Grant - Development		8,300	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320027 Medical and Health Supplies</b>					
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Central	Programme Conditional Grant - Development		9,728	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	12,400	2,205
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring SFG projects	Central	Programme Conditional Grant - Development		4,195	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Central	Programme Conditional Grant - Development		79,700	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	7,190	4,868
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	12,287	8,319
Rutooma Primary School	Rutooma	Programme Conditional Grant - Non Wage Recurrent	0	11,171	7,563
Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	0	7,097	4,805
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	21,382	14,476
Kabale Parents P/School	Kigongi	Programme Conditional Grant - Non Wage Recurrent	0	8,827	5,976
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	0	129,040	91,381
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Mileage and airtime allowances		Locally Raised Revenues	0	11,010	5,752

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Payment of road gangs		Other Transfers from Central Government Uganda Road Fund (URF)	0	50,400	5,838
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Administrative expenses on monitoring	Central	Programme Conditional Grant - Development		40,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Central	Programme Conditional Grant - Development		20,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Central	Programme Conditional Grant - Development		90,000	0
<b>Item: 263306 Urban Discretionary Development Equalization Grant</b>					
Construction of assorted USMID roads	Central	Urban Discretionary Equalisation Development Grant	good	6,767,589	6,628,566
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Road rehabilitation grant to Kabale MC	Central	Programme Conditional Grant - Development	Good	850,000	54,120
<b>Budget Output: 260014 Road Equipment and Fleet Management Services</b>					
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues	0	59,412	21,115

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237670 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Recovery and disbursement of funds		Other Transfers from Central Government Youth Livelihood Programme (YLP)		47,200	0
<b>LCIII: 237671 Southern Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390014 Development and Operationalion of Human Resource System</b>					
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant	Good	29,000	8,909
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAMUKIRA HCIV	Kamukira	Programme Conditional Grant - Non Wage Recurrent	0	52,317	46,544
KAMUKIRA HCIV	Kamukira	Programme Conditional Grant - Non Wage Recurrent	0	29,227	14,614

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237671 Southern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kikungiri Primary School	Kikungiri	Programme Conditional Grant - Non Wage Recurrent	0	13,198	8,936
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	6,149	4,163
Kitumba Primary School	Kitumba	Programme Conditional Grant - Non Wage Recurrent	0	10,873	7,362
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	4,935	3,325
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,436	10,450
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	0	15,077	10,208
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	0	4,214	2,853
Ndorwa Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	8,920	6,039
Mugabi Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	7,097	4,805
Bushuro Primary School	Bushuro	Programme Conditional Grant - Non Wage Recurrent	0	7,469	5,057
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	0	117,780	83,409

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1892 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	0	156,317	150,774