

VOTE: 708 Kabale Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 708 Kabale Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



BAREKYE JUSTINE
(Accounting Officer)

Signed on Date: 03-03-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,935,576	2,935,576	605,535	21%
Discretionary Government Transfers	7,707,244	7,758,844	729,901	9%
Conditional Government Transfers	12,696,718	15,790,536	7,176,947	57%
Other Government Transfers	818,812	818,812	6,549,748	800%
External Financing	0	0	0	
Total Revenues shares	24,158,350	27,303,767	15,062,131	62%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	104,980	112,180	45,495	43%
Tourism Development	9,495	9,495	2,998	32%
Natural Resources, Environment, Climate Change, Land And Water	149,037	149,037	50,590	34%
Private Sector Development	52,844	52,844	23,269	44%
Integrated Transport Infrastructure And Services	7,468,607	7,468,607	1,643,847	22%
Sustainable Urbanisation And Housing	33,000	33,000	4,300	13%
Human Capital Development	11,546,638	14,310,341	5,461,037	47%
Public Sector Transformation	3,820,259	2,920,249	992,082	26%
Community Mobilization And Mindset Change	135,311	135,311	35,274	26%
Governance And Security	416,798	1,691,323	534,002	128%
Development Plan Implementation	421,381	421,381	167,806	40%
Grand Total	24,158,350	27,303,767	8,960,700	37%
Wage	8,647,825	11,470,328	5,711,862	66%
Non-Wage Recurrent	5,236,861	5,559,775	1,681,966	32%
Domestic Devt	10,273,664	10,273,664	1,566,872	15%
External Financing	0	0	0	

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

The annual budget for Council was shs 24,158,350,000 and cumulative receipt shs 15,062,131,000 which is 62% of the annual budget. Local revenue performed poorly at 21% of the annual local revenue budget due to off peak season and tax defaults. Discretionary government transfers performed at 9% of annual budget due to direct release of USMID funds to Council by MoLHUD not through Ministry of Finance as earlier planned and thus captured in Other Government transfers. Conditional Central government transfers performed well at 57%. Other Government transfers over performed at 800% due to direct release of USMID funds to Council by Ministry of Lands. No donor funded budgeted for and received. On the side of expenditure, programmes cumulative expenditure was shs 8,960,700,000 which is 37% of the annual budget and was utilized as follows shs 5,711,862,000 was spent on wages at an absorption capacity of 66%. shs 1,681,966,000 spent on nonwage at absorption capacity of 32% and shs 1,566,872,000 on development activities at absorption capacity of 15%. Governance and security programme performed very high due to increased transfers to Municipal Divisions using IRAS and other programmes performed below 50% target due to some procurement process delays at evaluation stage.

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	2,935,576	2,935,576	605,535	21%
Advertisements/Bill Boards	26,985	26,985	2,236	8%
Animal and Crop Husbandry related Levies	60,000	60,000	30,000	50%
Business licenses	367,204	367,204	35,642	10%
Inspection Fees	97,538	97,538	90,549	93%
Land Fees	40,350	40,350	5,285	13%
Liquor licenses	2,480	2,480	600	24%
Local Hotel Tax	80,636	80,636	11,933	15%
Local Services Tax-Payable By Individuals	166,994	166,994	126,681	76%
Market /Gate Charges	105,572	105,572	48,162	46%
Miscellaneous receipts/income	260,422	260,422	4,944	2%
Other licenses	92,700	92,700	23,988	26%
Property related Duties/Fees	549,771	549,771	139,211	25%
Refuse collection charges/Public convenience	1,292	1,292	1,000	77%
Registration fees for Documents and Businesses	14,450	14,450	1,610	11%
Rent & Rates - Non-Produced Assets – from private entities	145,154	145,154	47,694	33%
Sale of (Produced) Government Properties/Assets	777,700	777,700	0	0%
Vehicle Parking Fees	146,327	146,327	36,000	25%
Discretionary Government Transfers	7,707,244	7,758,844	729,901	9%
Urban Discretionary Equalisation Development Grant	6,381,623	6,381,623	41,290	1%
Urban Unconditional Grant Wage	999,486	1,051,086	525,543	53%
Urban Unconditional Non-Wage	326,135	326,135	163,068	50%
Conditional Government Transfers	12,696,718	15,790,536	7,176,947	57%
Programme Conditional Grant - Non Wage Recurrent	1,934,037	2,256,952	929,213	48%
Programme Conditional Grant - Development	3,114,341	3,114,341	1,038,114	33%
Programme Conditional Grant - Wage Recurrent	7,648,339	10,419,242	5,209,621	68%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	818,812	818,812	291,996	36%
Support to PLE (UNEB)	10,000	10,000	8,610	86%
Uganda Road Fund (URF)	761,612	761,612	266,615	35%
Youth Livelihood Programme (YLP)	47,200	47,200	16,770	36%
External Financing	0	0	0	
N / A				
Total Revenues Shares	24,158,350	27,303,767	8,804,379	36%

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Cumulative Performance for Locally Raised Revenues

Kabale municipal council has an annual local revenue budget of shs 2,935,576,075 and had planned to raise shs 733,894,019 as local revenue in Q2 but ended up raising shs 283,293,437 which is 38.6% of the quarterly planned revenue. The cumulative local revenue collection was shs 605,534,853 which is 21% of the annual planned local revenue collections, Lease of council plots performed at 0% of its annual budget due to bidder failure to pay premiums, local service tax, inspection fees, animal related levies and public convenience all performed above their quarterly expectations, The rest under performed due to tax defaulting, avoidance and weak enforcement to ensure compliance.

Cumulative Performance for Central Government Transfers

Kabale Municipal Council has an annual budget of shs 20,403,961,316 from Central Government transfers and had planned to realize shs 5,100,990,329 in quarter two but ended up realizing shs 4,547,637,795 which is 89.2% of the quarterly planned revenue. The cumulative receipt from Central Government was shs 7,906,848,166 which is 38.8% of its annual budget. The deviation between planned and actual revenue from Central Government was due to;

1. USMID funds not released through Ministry of Finance as earlier planned.
2. All development grants for the financial year were released in second quarter.

Cumulative Performance for Other Government Transfers

Kabale Municipal Council has annual budget of shs 818,812,155 under OGTs and planned to realize shs 204,703,038 in quarter two but ended up realizing shs 4,263,316,125 due to direct release of USMID-AF to council not through Ministry of Finance as earlier planned. The cumulative receipt of OGTs was shs 6,549,747,675 which is 800% of OGTs annual budget. The revenues came from four sources i.e UNEB, URF, UWEP & YLP recoveries, and USMID-AF.

Cumulative Performance for External Financing

No donor funding budgeted for and received.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,820,259	4,194,774	1,378,139	36%	827,958
Sub-Total	3,820,259	4,194,774	1,378,139	36%	827,958
Department: Finance					
10 Financial Management and Accountability (LG)	336,853	336,853	130,806	39%	84,122
Sub-Total	336,853	336,853	130,806	39%	84,122
Department: Statutory bodies					
10 Legislation and Oversight	355,102	355,102	125,335	35%	96,205
Sub-Total	355,102	355,102	125,335	35%	96,205
Department: Production and Marketing					
10 Agricultural Extension	80,636	87,836	41,227	51%	25,934
20 Agricultural Production	24,343	24,343	4,268	18%	3,957
Sub-Total	104,980	112,180	45,495	43%	29,891
Department: Health					
10 Primary HealthCare	100,876	100,876	37,364	37%	29,495
30 Health Management and Supervision	2,320,866	2,407,266	660,807	28%	378,290
Sub-Total	2,421,743	2,508,143	698,171	29%	407,785
Department: Education					
10 Pre-Primary and Primary Education	2,741,072	2,741,072	1,269,029	46%	643,625
20 Secondary Education	5,118,831	6,913,564	2,463,260	48%	1,672,212
30 Skills Development	1,164,770	2,047,340	997,385	86%	719,233
40 Education&Sports Management and Inspection	100,222	100,222	33,192	33%	19,832
Sub-Total	9,124,895	11,802,198	4,762,866	52%	3,054,902
Department: Roads and Engineering					
10 Community Access Roads	7,468,607	7,468,607	1,643,847	22%	714,484
20 Engineering Services	33,000	33,000	4,300	13%	3,000
Sub-Total	7,501,607	7,501,607	1,648,147	22%	717,484

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	149,037	149,037	50,590	34%	27,535
Sub-Total	149,037	149,037	50,590	34%	27,535
Department: Community Based Services					
10 Community Mobilisation	88,111	88,111	35,274	40%	22,536
20 Empowerment and Mindset Change	47,200	47,200	0	0%	0
Sub-Total	135,311	135,311	35,274	26%	22,536
Department: Planning					
10 Planning and Statistics	84,528	84,528	37,000	44%	25,754
Sub-Total	84,528	84,528	37,000	44%	25,754
Department: Internal Audit					
10 Compliance	61,696	61,696	22,610	37%	14,895
Sub-Total	61,696	61,696	22,610	37%	14,895
Department: Trade, Industry and Local Development					
10 Commercial Services	62,339	62,339	26,267	42%	18,431
Sub-Total	62,339	62,339	26,267	42%	18,431
Grand Total	24,158,350	27,303,767	8,960,700	37%	5,327,498

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,994,715	3,369,230	1,285,181	43 %	749,388
Locally Raised Revenues	326,124	326,124	211,401	65 %	89,432
Multi-Sectoral Transfers to LLGs_NonWage	1,150,654	1,150,654	247,273	21 %	247,273
Programme Conditional Grant - Non Wage Recurrent	1,150,358	1,473,273	643,037	56 %	316,551
Urban Unconditional Grant Wage	344,358	395,958	171,861	50 %	87,424
Urban Unconditional Non-Wage	23,220	23,220	11,610	50 %	8,707
Development Revenues	825,544	825,544	262,764	32 %	188,939
Locally Raised Revenues	480,200	480,200	0	0 %	0
Multi-Sectoral Transfers to LLGs_Gou	123,871	123,871	41,290	33 %	41,290
Other Transfers from Central Government	0	0	221,474	0 %	147,649
Urban Discretionary Equalisation Development Grant	221,474	221,474	0	0 %	0
Total Revenues Shares	3,820,259	4,194,774	1,547,945	41%	938,327

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	344,358	395,958	171,861	50%	87,424
Non Wage	2,650,356	2,973,271	1,113,320	42%	658,690
Development Expenditure					
Domestic Development	825,544	825,544	92,959	11%	81,844
External Financing	0	0	0	0%	0
Total Expenditure	3,820,259	4,194,774	1,378,139	36%	827,958

C: Unspent Balances

Recurrent Balances			1	
Wage			0	
Non Wage			1	
Development Balances			169,805	
Domestic Development			169,805	
External Financing			0	

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SECTION B : Summary by Department

Total Unspent	169,805	
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Summary of Department Revenues and Expenditure by Source

The department has annual budget of shs 3,820,259,000 and was revised to shs 4,195,774,000 it received shs 938,327,000 in Q2 and cumulative receipt shs 1,547,327,000 which is 41% of the budget. Supplementary budget on Gratuity and Pension were received in full amount. The department spent shs 827,958,000 in Q2 as follows, wage shs 87,424,000 and nonwage activities was shs 658,690,000 then development USMID capacity building shs 81,844,000 The cumulative expenditure was shs 1,378,139,000 which is 36% of annual budget leaving an unspent balance of shs 69,651,000. The deviation between planned and actual performance was due to; 1. staff planned for but not recruited in time. 2 procurement delays affected utilization of capacity building grant and pension files verification not completed in time.

Reasons for unspent balances on the bank account

The unspent balance of shs 169,805,000 is mainly composed of USMID capacity building grant that has not been fully utilized due to ongoing procurement process still at level of evaluation and pension funds pending payment until complete verification of files done.

Highlights of physical performance by end of the quarter

Paid staff salaries and pensioners their pension and gratuity and staff allowances, handled court cases, disbursed all mandatory transfers to divisions, paid electricity and water bills, compensations and medical bills for staff, ran adverts, facilitated staff pursuing CPA, grievance redress mechanism training, rewards and sanctions meeting, delivered court letters and mails, procured cleaning materials and maintained plumbing system, submitted staff performance agreements, supported Town Agents to pursue short course in Administrative Law, attended contractors and consultants workshop in Jinja, internal assessment, surveying and titling land, environmental social monitoring of projects, compliance training workshop, USMID programme technical team hosted.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	336,853	336,853	130,806	39 %	84,122
Locally Raised Revenues	136,170	136,170	31,522	23 %	26,135
Urban Unconditional Grant Wage	162,592	162,592	80,239	49 %	43,703
Urban Unconditional Non-Wage	38,091	38,091	19,046	50 %	14,284
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	336,853	336,853	130,806	39%	84,122
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	162,592	162,592	80,239	49%	43,703
Non Wage	174,261	174,261	50,567	29%	40,419
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	336,853	336,853	130,806	39%	84,122
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 336,853,000 and recived shs 84,122,000 in Q2 alone, the cumulative receipt at end of Q2 was shs 130,806,000 representing to 39% of the annual budget. The department spent all funds received in Q2 as follows, shs 43,703,000 on wages and shs 40,419,000 on nonwage activities leaving no unspent balance at end of Q2. The difference between planned and actual performance was due to; 1. Poor performance of local revenue collections 2. Delayed recruitment of new staff . 3. Procurement process still at level of evaluation.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Paid salaries, transport allowances, procured printer stationery cartridge and box files, office imprest, submitted audited financial statements, Exit meeting for management letter on audit, fuel for Generator, enumeration exercise done, revenue mobilization, inspection and monitoring trading license, IRAS support team uploaded property tax, produced voice sport advert, inspection of hotel tax, mobilization of property tax, attended AGM for urban finance officers association, made submission to MoLG and MOLHUD for revoting.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	355,102	355,102	125,335	35 %	96,205
Locally Raised Revenues	171,811	171,811	33,802	20 %	28,967
Urban Unconditional Grant Wage	57,126	57,126	28,451	50 %	19,926
Urban Unconditional Non-Wage	126,164	126,165	63,082	50 %	47,312
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	355,102	355,102	125,335	35%	96,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	57,126	57,126	28,451	50%	19,926
Non Wage	297,976	297,976	96,884	33%	76,279
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	355,102	355,102	125,335	35%	96,205
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 355,102,000 and cumulative receipt at end of Q2 was shs 125,335000 representing 38% of the annual budget. The department spent all received funds in Q2 as follows, shs 19,926,000 on wage expenditure and shs 76,279,000 on nonwage expenditure. The deviation between planned and actual performances was due to low local revenue collections at municipal level.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

No unspent balance left

Highlights of physical performance by end of the quarter

Paid exgratia and honoraria for councilors, plenary council held, sectoral committee meetings and Executive committee meetings held, contracts committee allowances, verification of securities, AMICALL meeting, travel to Koboko UAAU, plenary council held, submitted procurement and disposal report to PPDA Mbarara.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	95,759	102,959	49,794	52 %	30,745
Locally Raised Revenues	3,371	3,371	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	45,407	45,407	22,704	50 %	17,028
Programme Conditional Grant - Wage Recurrent	45,600	52,800	26,400	58 %	13,200
Urban Unconditional Non-Wage	1,380	1,380	690	50 %	518
Development Revenues	9,221	9,221	3,074	33 %	3,074
Programme Conditional Grant - Development	9,221	9,221	3,074	33 %	3,074
Total Revenues Shares	104,980	112,180	52,867	50%	33,819
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,600	52,800	26,260	58%	15,337
Non Wage	50,159	50,159	19,235	38%	14,554
Development Expenditure					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	104,980	112,180	45,495	43%	29,891
C: Unspent Balances					
Recurrent Balances			4,299		
Wage			140		
Non Wage			4,159		
Development Balances			3,074		
Domestic Development			3,074		
External Financing			0		
Total Unspent			7,372		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has annual of 104,980,000 which was revised to shs 112,180,000 and cumulative receipt was shs 52,867,000 which is 50% of annual budget and in Q2 it received shs 33,819,000 No local revenue received. The department spent shs 29,891,000 in Q2 of which shs 15,337,000 on wages, shs 14,554,000 spent on nonwage activities and no development expenditure made. The cumulative expenditure was shs 45,495,000 representing 43% of budget leaving an unspent balance of shs 7,372,000. The deviation between planned and actual performance was due to; 1. Poor local funding of the sector due to low local revenue collections. 2. Salary enhancement of Production and Marketing staff.

Reasons for unspent balances on the bank account

The unspent balance of shs 7,372,000 is mainly sector nonwage that was not fully absorbed and nonwage whose activities were scheduled for the next quarter.

Highlights of physical performance by end of the quarter

Inspected livestock and meat vendors to enhance food safety, trainings about animal control and prevention, prepared and submitted first quarter report to MAAIF, house farm visits, inspected OWC inputs, monitored agricultural inputs supplied under OWC, monitored extension services.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,352,400	1,438,800	703,607	52 %	362,939
Locally Raised Revenues	31,586	31,586	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	85,300	85,300	42,650	50 %	31,987
Programme Conditional Grant - Wage Recurrent	1,231,729	1,318,129	659,064	54 %	329,532
Urban Unconditional Non-Wage	3,785	3,785	1,892	50 %	1,419
Development Revenues	1,069,343	1,069,343	356,448	33 %	356,448
Programme Conditional Grant - Development	1,069,343	1,069,343	356,448	33 %	356,448
Total Revenues Shares	2,421,743	2,508,143	1,060,054	44%	719,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,231,729	1,318,129	657,000	53%	374,910
Non Wage	120,671	120,671	41,171	34%	32,875
Development Expenditure					
Domestic Development	1,069,343	1,069,343	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,421,743	2,508,143	698,171	29%	407,785
C: Unspent Balances					
Recurrent Balances			5,436		
Wage			2,065		
Non Wage			3,371		
Development Balances			356,448		
Domestic Development			356,448		
External Financing			0		
Total Unspent			361,883		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department has an annual budget of shs 2,421,743,000 that was revised to shs 2,508,143,000 and received shs 719,387,000 in Q2. The cumulative receipt was shs 1,060,054,000 representing 44% of the annual budget. No Local revenue received. it spent shs 407,785,000 in Q2 of which shs 374,910,000 was spent on wages and shs 32,875,000 on nonwage activities, no development expenditure made. The cumulative expenditure was shs 698,171,000 which is 29% of the annual budget leaving an unspent balance of shs 361,883,000. The deviation between planned and actual performance was due to 1. Under funding due to poor performance of local revenue collections. 2. delayed recruitment of new staff

Reasons for unspent balances on the bank account

The unspent balance of shs 361,883,000 is mainly composed of PHC development grant whose contract was recently awarded, projects launched and works have commenced.

Highlights of physical performance by end of the quarter

PHC salaries paid, monitoring and support supervision of government health facilities, supervised private clinics, pharmacies and drug shops, inspection of public places, buried unclaimed dead bodies, community sensitization on COVID-19, keep Kabale clean, transfers to health facilities disbursed.

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,089,117	9,766,421	4,764,361	67 %	2,387,570
Locally Raised Revenues	22,322	22,322	510	2 %	510
Other Transfers from Central Government	10,000	10,000	8,610	86 %	8,610
Programme Conditional Grant - Non Wage Recurrent	633,984	633,984	211,328	33 %	105,664
Programme Conditional Grant - Wage Recurrent	6,371,010	9,048,313	4,524,157	71 %	2,262,078
Urban Unconditional Grant Wage	36,296	36,296	12,004	33 %	4,893
Urban Unconditional Non-Wage	15,505	15,505	7,753	50 %	5,814
Development Revenues	2,035,778	2,035,778	678,593	33 %	678,593
Programme Conditional Grant - Development	2,035,778	2,035,778	678,593	33 %	678,593
Total Revenues Shares	9,124,895	11,802,198	5,442,954	60%	3,066,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,407,306	9,084,609	4,535,717	71%	2,934,304
Non Wage	681,811	681,811	227,149	33%	120,599
Development Expenditure					
Domestic Development	2,035,778	2,035,778	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,124,895	11,802,198	4,762,866	52%	3,054,902
C: Unspent Balances					
Recurrent Balances			1,495		
Wage			444		
Non Wage			1,052		
Development Balances			678,593		
Domestic Development			678,593		
External Financing			0		
Total Unspent			680,088		

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

The department has annual budget of shs 9,124,895,000 revised to shs 11,802,198,000 and received shs 3,066,163,000 in Q2. The cumulative receipt was shs 5,442,954,000 which is 60% of the annual budget. The department spent shs 3,054,902,000 in Q2 of which shs 2,934,304,000 on salaries, shs 120,599,000 on nonwage activities. No development expenditure made. The cumulative expenditure was shs 4,762,866,000 which is 52% of annual budget leaving an unspent balance of shs 680,088,000. The deviation between planned and actual performance was due to; 1. Poor performance of local revenue funding due to low collections made. 2. salary enhancement for science teachers and 3. UGIFT project contract was awarded late.

Reasons for unspent balances on the bank account

The unspent balance of shs 680,088,000 is majorly UGIFT development funds for Kigezi College Butobere whose contract was recently advertised and awarded.

Highlights of physical performance by end of the quarter

Paid teachers salaries, disbursed UPE, USE and Skills funds to beneficiary Institutions, conducted school monitoring and inspections, transporting PLE materials, facilitated PLE supervisors and invigilators, inspection of term three in schools, sport management activities for KMC primary schools, submitting PLE accountability and report to UNEB.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,167,829	1,167,829	416,323	36 %	167,393
Locally Raised Revenues	196,586	196,586	26,979	14 %	26,979
Other Transfers from Central Government	761,612	761,612	266,615	35 %	76,284
Urban Unconditional Grant Wage	200,857	200,857	118,343	59 %	60,840
Urban Unconditional Non-Wage	8,773	8,773	4,386	50 %	3,290
Development Revenues	6,333,778	6,333,778	6,036,278	95 %	4,024,186
Locally Raised Revenues	297,500	297,500	0	0 %	0
Other Transfers from Central Government	0	0	6,036,278	0 %	4,024,186
Urban Discretionary Equalisation Development Grant	6,036,278	6,036,278	0	0 %	0
Total Revenues Shares	7,501,607	7,501,607	6,452,602	86%	4,191,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,857	200,857	118,343	59%	60,840
Non Wage	966,971	966,971	55,891	6%	52,881
Development Expenditure					
Domestic Development	6,333,778	6,333,778	1,473,913	23%	603,763
External Financing	0	0	0	0%	0
Total Expenditure	7,501,607	7,501,607	1,648,147	22%	717,484
C: Unspent Balances					
Recurrent Balances			242,090		
Wage			0		
Non Wage			242,090		
Development Balances			4,562,365		
Domestic Development			4,562,365		
External Financing			0		
Total Unspent			4,804,455		

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

The department has an annual budget of shs 7,501,607,000 and received shs 4,191,579,000 in Q2 and cumulative receipt was shs 6,452,602 which is 86% of the annual budget. No local revenue development received. The department spent shs 717,484,000 of which shs 60,840,000 was spent on wages, shs 52,881,000 was spent on nonwage activities and shs 603,763,000 on development projects of USMID. The cumulative expenditure was shs 1,648,147,000 which is 22% of annual budget leaving an unspent balance of 4,804,455,000. The deviation between planned and actual performance was due to; 1. USMID funds were released by Lands Ministry directly to council not through PBS system. 2. Revenue from sale of plots was not realized in time and thus not allocated to the department. 3. Procurement for URF projects still at evaluation stage. 4. USMID contractor executes works at a slow pace.

Reasons for unspent balances on the bank account

The unspent balance of shs 4,804,455,000 is composed of USMID funds whose projects are still ongoing and URF projects that were recently launched and works have commenced

Highlights of physical performance by end of the quarter

Installed wooden signposts on roads, rehabilitation of Rushoroza road, Bwankosya road and Bushekwire road under USMID, attended district roads committee meeting, value for money audit, updated road inventory, vehicle maintenance, payment of road gangs, monitored road works in the municipality, travel inland submitting reports to MDAs, attended extra ordinary land board meeting, inspected KMC lands by Area land committee, repair of vehicles UG6965M, UAJ169X, LG0001-121, garbage truck and dump truck.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	149,037	149,037	50,590	34 %	27,535
Locally Raised Revenues	93,509	93,509	29,240	31 %	16,563
Urban Unconditional Grant Wage	54,000	54,000	20,585	38 %	10,399
Urban Unconditional Non-Wage	1,529	1,529	764	50 %	573
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	149,037	149,037	50,590	34%	27,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,000	54,000	20,585	38%	10,399
Non Wage	95,037	95,037	30,005	32%	17,136
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	149,037	149,037	50,590	34%	27,535
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 149,037,000 and received shs 27,535,000 and cumulative receipt was shs 50,590,000 which is 34% of annual budget. The department spent all cumulative funds received funds. The deviation between planned and actual performance was due to;

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

Reasons for unspent balances on the bank account

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

No unspent balance

Highlights of physical performance by end of the quarter

Paid wages for Kirengere site workers for August and September, fuel for compost site activities, diesel for wheel loader, environmental monitoring of KMC projects, conduct environmental compliance assessment.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	135,311	135,311	49,622	37 %	26,211
Locally Raised Revenues	21,322	21,322	0	0 %	0
Other Transfers from Central Government	47,200	47,200	16,770	36 %	6,588
Programme Conditional Grant - Non Wage Recurrent	11,784	11,784	5,892	50 %	4,419
Urban Unconditional Grant Wage	52,381	52,381	25,647	49 %	14,220
Urban Unconditional Non-Wage	2,624	2,624	1,312	50 %	984
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	135,311	135,311	49,622	37%	26,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	52,381	52,381	25,647	49%	14,220
Non Wage	82,930	82,930	9,627	12%	8,316
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	135,311	135,311	35,274	26%	22,536
C: Unspent Balances					
Recurrent Balances			14,347		
Wage			0		
Non Wage			14,347		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			14,347		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

The department has an annual budget of shs 135,311,000 and received shs 26,211,000 in Q2 and cumulative receipt was shs 49,622,000 which is 37% of annual budget. No local revenue received and it spent shs 22,536,000 in Q2 of which shs 14,220,000 on wages and shs 8,316,000 on nonwage activities and cumulative expenditure was shs 35,274,000 which is 26% of annual budget leaving unspent balance of shs 14,347,000. The deviation between planned and actual performance was due to; 1. Low level of activities handled at Division level 2. Poor local revenue collections made and thus disbursements to department was low 3. Delayed recruitment of new staff. 4. Poor recovery of YLP funds

Reasons for unspent balances on the bank account

The unspent balance of shs 14,347,000 is mainly composed of recovered UWEP and YLP funds to be disbursed to new beneficiary groups after selection

Highlights of physical performance by end of the quarter

Consultative meeting on special enterprises grant for older persons in Mbarara, monitoring of UWEP projects, submission of information on staffing status of the department, attend MOGLSD workshop, SAGE regional coordination meeting in Rukungiri, library training workshop, national consultative workshop and submit YLP receipts.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,528	84,528	37,000	44 %	23,756
Locally Raised Revenues	28,053	28,053	5,328	19 %	5,328
Urban Unconditional Grant Wage	39,326	39,326	23,098	59 %	11,998
Urban Unconditional Non-Wage	17,148	17,148	8,574	50 %	6,430
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	84,528	84,528	37,000	44%	23,756
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,326	39,326	23,098	59%	11,998
Non Wage	45,201	45,201	13,902	31%	13,757
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	84,528	84,528	37,000	44%	25,754
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

The department has annual budget of shs 84,528,000 itreceived shs 22,756,000 in Q2 and cumulative receipt was shs 37,000,000 representing 44% of annual budget and it spent shs 25,754,000 in Q2 of which shs 11,998,000 on wages and shs 13,737,000 on nonwage activities leaving no unspent balance. The deviation between planned and actual performance was due to pending recruitment of the Senior Planner and poor performance of local revenue collections due to economic recovery, salary enhancement of the statistician

Reasons for unspent balances on the bank account

No unspent balance left

Highlights of physical performance by end of the quarter

Data collection and compilation of KMC Budget Framework Paper 2023/24, facilitated baseline data collection on PDM, attended workshops, organized Kabale Municipality budget conference, undertook midterm review of five year development plan, monitored council projects, travel inland picking certificate of compliance.

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,696	61,696	22,610	37 %	14,895
Locally Raised Revenues	33,508	33,508	9,910	30 %	7,890
Urban Unconditional Grant Wage	24,859	24,859	11,034	44 %	5,756
Urban Unconditional Non-Wage	3,330	3,330	1,665	50 %	1,249
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	61,696	61,696	22,610	37%	14,895
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,859	24,859	11,034	44%	5,756
Non Wage	36,838	36,838	11,575	31%	9,139
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	61,696	61,696	22,610	37%	14,895
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department has an annual budget of shs 61,696,000 and received shs 14,895,000 in Q2 and cumulative receipt was shs 22,610,000 representing 37% of the annual budget and spent all funds received as follows, shs 11,034,000 was spent on wages and shs 11,575,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

No unspent balance left

Highlights of physical performance by end of the quarter

Prepared and submitted Internal audit report third quarter to MoF and Auditor General in Mbarara, submit fourth quarter internal audit report for pensioners and payroll to Kampala, attend LG Auditors workshop, verified domestic arrears certificate for FY 2021/22, attend exit meeting to discuss issues in management letter, paid salaries and transport allowances to staff, fuel for audit

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	62,339	62,339	26,267	42 %	18,431
Locally Raised Revenues	24,575	24,575	7,603	31 %	6,555
Programme Conditional Grant - Non Wage Recurrent	7,204	7,204	3,602	50 %	2,702
Urban Unconditional Grant Wage	27,690	27,690	13,627	49 %	8,098
Urban Unconditional Non-Wage	2,869	2,869	1,435	50 %	1,076
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	62,339	62,339	26,267	42%	18,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,690	27,690	13,627	49%	8,098
Non Wage	34,649	34,649	12,640	36%	10,333
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	62,339	62,339	26,267	42%	18,431
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 708 Kabale Municipal Council

Quarter 2

SECTION B : Summary by Department

The department has an annual budget of shs 62,339,000 and received shs 18,431,000 in Q2 and cumulative receipt was shs 26,267,000 representing 42% of the annual budget and spent all received funds as follows, shs 13,627,000 on wages and shs 12,640,000 on non wage activities. The deviation between planned and actual performance was due to 1. Poor performance of local revenue collections at municipal level.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Submit attestation form for the disbursement of PDM funds, monitoring of business and updating business register, Emyooga monitoring, profiling and updating accommodation facilities, data collection on agro tourism sites, facilitation to Arua to attend AGM of commercial officers,

VOTE: 708 Kabale Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	344,358	87,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,300	8,565
212102 Medical expenses (Employees)	2,000	1,000
221001 Advertising and Public Relations	10,000	2,200
221002 Workshops, Meetings and Seminars	4,720	3,208
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,521	580
221011 Printing, Stationery, Photocopying and Binding	1,578	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	34,000	10,971
223005 Electricity	6,000	2,000
223006 Water	6,538	3,163
225101 Consultancy Services	20,000	14,963
227001 Travel inland	27,730	9,349
227004 Fuel, Lubricants and Oils	7,000	3,750
263402 Transfer to Other Government Units	128,294	15,538
312149 Other Land Improvements - Acquisition	130,200	0
312212 Light Vehicles - Acquisition	350,000	0
Total for Budget Output	1,112,740	162,711
Wage	344,358	87,424

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	288,181	75,287
	GoU Dev	480,200	0
	Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

NA

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,316		750
223001 Property Management Expenses	2,519		411
223005 Electricity	1,600		0
223006 Water	820		0
227001 Travel inland	1,068,988		0
227004 Fuel, Lubricants and Oils	1,000		0
263306 Urban Discretionary Development Equalization Grant	123,871		0
Total for Budget Output	1,284,113		1,161
Wage	0		0
Non-Wage	1,160,243		1,161

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	123,871	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	6,148	0	
221002 Workshops, Meetings and Seminars	19,000	10,654	
221003 Staff Training	25,350	10,050	
221008 Information and Communication Technology Supplies.	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,915	720	
225101 Consultancy Services	29,000	0	
227001 Travel inland	134,258	25,091	
273104 Pension	739,642	291,681	
273105 Gratuity	410,717	102,679	
312229 Other ICT Equipment - Acquisition	22,600	0	
312235 Furniture and Fittings - Acquisition	7,000	0	
Total for Budget Output	1,399,628	440,874	
Wage	0	0	
Non-Wage	1,178,155	400,321	
GoU Dev	221,474	40,554	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	550	0	
221011 Printing, Stationery, Photocopying and Binding	1,208	0	
227001 Travel inland	6,022	1,173	
227004 Fuel, Lubricants and Oils	240	0	
Total for Budget Output	8,020	1,173	

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	8,0201,173
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	222,039
Total for Budget Output	0	222,039
Wage	0	0
Non-Wage	0	180,748
GoU Dev	0	41,290
Ext Finance	0	0
Total for Department	3,820,259	827,958
Wage	344,358	87,424
Non-Wage	2,650,356	658,690
GoU Dev	825,544	81,844
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	5,000	300
221008 Information and Communication Technology Supplies.	1,600	0
221017 Membership dues and Subscription fees.	2,180	0
227001 Travel inland	51,179	16,034
227004 Fuel, Lubricants and Oils	12,305	3,283
Total for Budget Output	72,264	19,618
Wage	0	0
Non-Wage	72,264	19,618
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,350
221011 Printing, Stationery, Photocopying and Binding	5,000	1,882
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	4,720	0
227001 Travel inland	3,680	1,370
227004 Fuel, Lubricants and Oils	8,100	3,035
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	350
Total for Budget Output	30,000	7,987
Wage	0	0
Non-Wage	30,000	7,987

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	162,592	43,703
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,520	7,881
221002 Workshops, Meetings and Seminars	4,090	0
221008 Information and Communication Technology Supplies.	1,900	0
221011 Printing, Stationery, Photocopying and Binding	6,075	2,150
221012 Small Office Equipment	1,370	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	530	0
227001 Travel inland	29,008	2,784
227004 Fuel, Lubricants and Oils	804	0
228001 Maintenance-Buildings and Structures	900	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	234,589	56,518
Wage	162,592	43,703
Non-Wage	71,997	12,815
GoU Dev	0	0
Ext Finance	0	0
Total for Department	336,853	84,122
Wage	162,592	43,703
Non-Wage	174,261	40,419
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,068	3,610
221008 Information and Communication Technology Supplies.	900	0
227001 Travel inland	7,680	880
227004 Fuel, Lubricants and Oils	1,800	0
Total for Budget Output	21,448	4,490
Wage	0	0
Non-Wage	21,448	4,490
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,126	19,926
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,231	36,393
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,500	680
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	1,300	0
227001 Travel inland	24,097	5,087
282101 Donations	1,000	0
Total for Budget Output	204,554	62,086
Wage	57,126	19,926
Non-Wage	147,428	42,160

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,100	29,629
Total for Budget Output	129,100	29,629
Wage	0	0
Non-Wage	129,100	29,629
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,102	96,205
Wage	57,126	19,926
Non-Wage	297,976	76,279
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	15,337
227001 Travel inland	17,836	4,698
227004 Fuel, Lubricants and Oils	13,200	4,399
Total for Budget Output	76,636	24,434
Wage	45,600	15,337
Non-Wage	31,036	9,097
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,275
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	8,290	2,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	812	160
312411 Cultivated Animals - Acquisition	3,091	0
313121 Non-Residential Buildings - Improvement	6,130	0
Total for Budget Output	24,343	3,957
Wage	0	0
Non-Wage	15,122	3,957
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	104,980	29,891
Wage	45,600	15,337
Non-Wage	50,159	14,554
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	854
221001 Advertising and Public Relations	7,526	0
221011 Printing, Stationery, Photocopying and Binding	800	0
224001 Medical Supplies and Services	4,000	0
227001 Travel inland	8,466	4,102
227004 Fuel, Lubricants and Oils	10,729	930
263308 Sector Conditional Grant (Non-Wage)	67,155	23,609
Total for Budget Output	100,876	29,495
Wage	0	0
Non-Wage	100,876	29,495
GoU Dev	0	0
Ext Finance	0	0

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

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

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,231,729	374,910
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,785	1,280
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,960	0
227001 Travel inland	9,050	2,100
228002 Maintenance-Transport Equipment	4,000	0
312121 Non-Residential Buildings - Acquisition	1,038,943	0
Total for Budget Output	2,290,466	378,290
Wage	1,231,729	374,910
Non-Wage	19,795	3,380
GoU Dev	1,038,943	0
Ext Finance	0	0
Total for Department	2,421,743	407,785
Wage	1,231,729	374,910
Non-Wage	120,671	32,875
GoU Dev	1,069,343	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,066
Total for Budget Output	12,400	2,066
Wage	0	0
Non-Wage	12,400	2,066
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	604,631
Total for Budget Output	2,393,116	604,631
Wage	2,393,116	604,631
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,489	36,927
313121 Non-Residential Buildings - Improvement	130,068	0
Total for Budget Output	335,557	36,927

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	205,489	36,927
	GoU Dev	130,068	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)	243,680		40,613
313121 Non-Residential Buildings - Improvement	1,905,710		0
Total for Budget Output	2,149,390		40,613
	Wage	0	0
	Non-Wage	243,680	40,613
	GoU Dev	1,905,710	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,969,441		1,631,599
Total for Budget Output	2,969,441		1,631,599
	Wage	2,969,441	1,631,599
	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

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1,008,453	693,180
Total for Budget Output	1,008,453	693,180
Wage	1,008,453	693,180
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	26,053
Total for Budget Output	156,317	26,053
Wage	0	0
Non-Wage	156,317	26,053
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,162
Total for Budget Output	7,000	1,162
Wage	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	1,162
	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
227001 Travel inland		2,275	0
Total for Budget Output		2,275	0
	Wage	0	0
	Non-Wage	2,275	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		36,296	4,893
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		12,060	2,876
212103 Incapacity benefits (Employees)		800	0
221008 Information and Communication Technology Supplies.		2,000	0
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		867	0
227001 Travel inland		22,000	10,901
227004 Fuel, Lubricants and Oils		3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		3,100	0
282101 Donations		1,000	0
Total for Budget Output		84,123	18,670
	Wage	36,296	4,893
	Non-Wage	47,827	13,777
	GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,824	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,824	0
Wage	0	0
Non-Wage	6,824	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,124,895	3,054,902
Wage	6,407,306	2,934,304
Non-Wage	681,811	120,599
GoU Dev	2,035,778	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225101 Consultancy Services	11,303	0
Total for Budget Output	11,303	0
Wage	0	0
Non-Wage	11,303	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Land Use and Transport Planning		
Budget Output: 260013 Infrastructure Planning		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
263306 Urban Discretionary Development Equalization Grant	50,000	0
Total for Budget Output	60,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	50,000	0
Ext Finance	0	0
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
N / A		

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,000	4,000
313121 Non-Residential Buildings - Improvement	297,500	0
Total for Budget Output	341,500	4,000
Wage	0	0
Non-Wage	44,000	4,000
GoU Dev	297,500	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,900	8,830
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	548,477	0
Total for Budget Output	666,377	8,830
Wage	0	0
Non-Wage	666,377	8,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	5,986,278	603,763
Total for Budget Output	5,986,278	603,763
Wage	0	0
Non-Wage	0	0
GoU Dev	5,986,278	603,763
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	56,163	11,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,412	14,435
Total for Budget Output	120,575	25,845
Wage	0	0
Non-Wage	120,575	25,845
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	200,857	60,840
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,773	2,536
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
223005 Electricity	2,000	0
223006 Water	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	37,824	9,541
228001 Maintenance-Buildings and Structures	12,000	0
Total for Budget Output	282,574	72,916
Wage	200,857	60,840
Non-Wage	81,716	12,076
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,000	3,000
Total for Budget Output	33,000	3,000
Wage	0	0
Non-Wage	33,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,501,607	718,354
Wage	200,857	60,840
Non-Wage	966,971	53,751
GoU Dev	6,333,778	603,763
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,000	10,399
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,989	10,380
221011 Printing, Stationery, Photocopying and Binding	180	0
221012 Small Office Equipment	80	0
224003 Agricultural Supplies and Services	1,722	0
224004 Beddings, Clothing, Footwear and related Services	2,600	0
227001 Travel inland	12,980	5,120
227004 Fuel, Lubricants and Oils	30,487	1,636
228001 Maintenance-Buildings and Structures	15,000	0
Total for Budget Output	149,037	27,535
Wage	54,000	10,399
Non-Wage	95,037	17,136
GoU Dev	0	0
Ext Finance	0	0
Total for Department	149,037	27,535
Wage	54,000	10,399
Non-Wage	95,037	17,136
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,381	14,220
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	850
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	15,784	3,283
227004 Fuel, Lubricants and Oils	1,572	0
Total for Budget Output	73,561	18,353
Wage	52,381	14,220
Non-Wage	21,180	4,133
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
221017 Membership dues and Subscription fees.	500	0
224001 Medical Supplies and Services	2,500	0
227001 Travel inland	11,050	4,183
Total for Budget Output	14,550	4,183
Wage	0	0
Non-Wage	14,550	4,183
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,311	22,536
Wage	52,381	14,220
Non-Wage	82,930	8,316
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 110 Planning

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,326	11,998
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	537
221008 Information and Communication Technology Supplies.	1,800	0
221009 Welfare and Entertainment	2,400	0
221011 Printing, Stationery, Photocopying and Binding	574	0
221012 Small Office Equipment	200	0
227001 Travel inland	33,747	13,220
Total for Budget Output	80,328	25,754
Wage	39,326	11,998
Non-Wage	41,001	13,757
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,200	0
Total for Budget Output	4,200	0
Wage	0	0
Non-Wage	4,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,528	25,754

VOTE: 708 Kabale Municipal Council

Quarter 2

Wage	39,326	11,998
Non-Wage	45,201	13,757
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,335
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,180	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	22,978	4,604
227004 Fuel, Lubricants and Oils	5,400	3,200
Total for Budget Output	61,696	14,895
Wage	24,859	5,756
Non-Wage	36,838	9,139
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,696	14,895
Wage	24,859	5,756
Non-Wage	36,838	9,139
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,495	2,998
Total for Budget Output	9,495	2,998
Wage	0	0
Non-Wage	9,495	2,998
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	27,690	8,098
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,640	1,766
227001 Travel inland	10,500	4,741
Total for Budget Output	43,830	14,605
Wage	27,690	8,098
Non-Wage	16,140	6,507
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,014	828
Total for Budget Output	9,014	828
Wage	0	0
Non-Wage	9,014	828
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,339	18,431
Wage	27,690	8,098
Non-Wage	34,649	10,333
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Budget implementation monitored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	344,358	171,861
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,300	9,610
212102 Medical expenses (Employees)	2,000	1,000
221001 Advertising and Public Relations	10,000	2,200
221002 Workshops, Meetings and Seminars	4,720	3,208
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	6,521	580
221011 Printing, Stationery, Photocopying and Binding	1,578	0
221012 Small Office Equipment	300	0
221014 Bank Charges and other Bank related costs	4,000	0
221017 Membership dues and Subscription fees.	1,500	0
221020 Litigation and related expenses	34,000	11,951
223005 Electricity	6,000	5,000
223006 Water	6,538	5,163
225101 Consultancy Services	20,000	19,963
227001 Travel inland	27,730	14,305
227004 Fuel, Lubricants and Oils	7,000	3,750
263402 Transfer to Other Government Units	128,294	38,538
312149 Other Land Improvements - Acquisition	130,200	0
312212 Light Vehicles - Acquisition	350,000	0
Total for Budget Output	1,112,740	287,128

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	344,358171,861
	Non-Wage	288,181115,268
	GoU Dev	480,2000
	Ext Finance	00

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
223004 Guard and Security services	9,200	0
224004 Beddings, Clothing, Footwear and related Services	900	0
227001 Travel inland	3,658	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	15,758	0
	Wage	0
	Non-Wage	15,758
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,316	1,350
223001 Property Management Expenses	2,519	805
223005 Electricity	1,600	0
223006 Water	820	0
227001 Travel inland	1,068,988	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	0
263306 Urban Discretionary Development Equalization Grant	123,871	0
Total for Budget Output	1,284,113	2,155
Wage	0	0
Non-Wage	1,160,243	2,155
GoU Dev	123,871	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Staff records updated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	6,148	0
221002 Workshops, Meetings and Seminars	19,000	14,733
221003 Staff Training	25,350	15,982
221008 Information and Communication Technology Supplies.	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,915	720
225101 Consultancy Services	29,000	0
227001 Travel inland	134,258	27,525
273104 Pension	739,642	436,716
273105 Gratuity	410,717	205,350
312229 Other ICT Equipment - Acquisition	22,600	0
312235 Furniture and Fittings - Acquisition	7,000	0
Total for Budget Output	1,399,628	701,026
Wage	0	0
Non-Wage	1,178,155	649,357
GoU Dev	221,474	51,669

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Records kept clean

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	550	0
221011 Printing, Stationery, Photocopying and Binding	1,208	0
227001 Travel inland	6,022	1,773
227004 Fuel, Lubricants and Oils	240	0
Total for Budget Output	8,020	1,773
Wage	0	0
Non-Wage	8,020	1,773
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	386,058
Total for Budget Output	0	386,058
Wage	0	0
Non-Wage	0	344,767
GoU Dev	0	41,290
Ext Finance	0	0
Total for Department	3,820,259	1,378,139

VOTE: 708 Kabale Municipal Council

Quarter 2

Wage	344,358	171,861
Non-Wage	2,650,356	1,113,320
GoU Dev	825,544	92,959
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	5,000	300	
221008 Information and Communication Technology Supplies.	1,600	0	
221017 Membership dues and Subscription fees.	2,180	0	
227001 Travel inland	51,179	17,224	
227004 Fuel, Lubricants and Oils	12,305	3,283	
Total for Budget Output	72,264	20,808	
Wage	0	0	
Non-Wage	72,264	20,808	
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		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	4,500	2,690	
221011 Printing, Stationery, Photocopying and Binding	5,000	3,268	
221012 Small Office Equipment	1,000	0	
221017 Membership dues and Subscription fees.	4,720	0	
227001 Travel inland	3,680	1,370	
227004 Fuel, Lubricants and Oils	8,100	4,170	

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	710
Total for Budget Output	30,000	12,208
Wage	0	0
Non-Wage	30,000	12,208
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

Domestic arrears cleared

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	162,592	80,239
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	24,520	9,788
221002 Workshops, Meetings and Seminars	4,090	0
221008 Information and Communication Technology Supplies.	1,900	0
221011 Printing, Stationery, Photocopying and Binding	6,075	2,150
221012 Small Office Equipment	1,370	0
221017 Membership dues and Subscription fees.	1,000	0
224004 Beddings, Clothing, Footwear and related Services	530	0
227001 Travel inland	29,008	5,614
227004 Fuel, Lubricants and Oils	804	0
228001 Maintenance-Buildings and Structures	900	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
Total for Budget Output	234,589	97,791
Wage	162,592	80,239
Non-Wage	71,997	17,552

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	336,853130,806
	Wage	162,59280,239
	Non-Wage	174,26150,567
	GoU Dev	00
	Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	11,068	4,005	
221008 Information and Communication Technology Supplies.	900	0	
227001 Travel inland	7,680	1,280	
227004 Fuel, Lubricants and Oils	1,800	0	
Total for Budget Output	21,448	5,285	
Wage	0	0	
Non-Wage	21,448	5,285	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Council resolutions enforced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	57,126	28,451	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	113,231	48,160	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	6,500	1,175	
221011 Printing, Stationery, Photocopying and Binding	500	0	
221012 Small Office Equipment	1,300	0	
227001 Travel inland	24,097	5,375	

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	1,000	0
Total for Budget Output	204,554	83,161
Wage	57,126	28,451
Non-Wage	147,428	54,710
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	129,100	36,889
Total for Budget Output	129,100	36,889
Wage	0	0
Non-Wage	129,100	36,889
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,102	125,335
Wage	57,126	28,451
Non-Wage	297,976	96,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Extension services provided		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	45,600	26,260
227001 Travel inland	17,836	9,068
227004 Fuel, Lubricants and Oils	13,200	4,399
Total for Budget Output	76,636	39,727
Wage	45,600	26,260
Non-Wage	31,036	13,467
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,500	1,586
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	320	0
227001 Travel inland	8,290	2,522
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	812	160
312411 Cultivated Animals - Acquisition	3,091	0
313121 Non-Residential Buildings - Improvement	6,130	0
Total for Budget Output	24,343	4,268
Wage	0	0
Non-Wage	15,122	4,268
GoU Dev	9,221	0
Ext Finance	0	0
Total for Department	104,980	45,495
Wage	45,600	26,260
Non-Wage	50,159	19,235
GoU Dev	9,221	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

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

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,200	854
221001 Advertising and Public Relations	7,526	0
221011 Printing, Stationery, Photocopying and Binding	800	0
224001 Medical Supplies and Services	4,000	0
227001 Travel inland	8,466	4,102
227004 Fuel, Lubricants and Oils	10,729	930
263308 Sector Conditional Grant (Non-Wage)	67,155	31,479
Total for Budget Output	100,876	37,364
Wage	0	0
Non-Wage	100,876	37,364
GoU Dev	0	0
Ext Finance	0	0

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

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

US\$ Thousand

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	30,400	0
Total for Budget Output	30,400	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	30,4000
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	1,231,729657,000
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,7851,707
221009 Welfare and Entertainment	1,0000
221011 Printing, Stationery, Photocopying and Binding	1,9600
227001 Travel inland	9,0502,100
228002 Maintenance-Transport Equipment	4,0000
312121 Non-Residential Buildings - Acquisition	1,038,9430
Total for Budget Output	2,290,466660,807
Wage	1,231,729657,000
Non-Wage	19,7953,807
GoU Dev	1,038,9430
Ext Finance	00
Total for Department	2,421,743698,171
Wage	1,231,729657,000
Non-Wage	120,67141,171
GoU Dev	1,069,3430
Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,393,116	1,196,400
	Total for Budget Output	2,393,116	1,196,400
	Wage	2,393,116	1,196,400
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	205,489	68,496
313121 Non-Residential Buildings - Improvement	130,068	0
Total for Budget Output	335,557	68,496
Wage	0	0
Non-Wage	205,489	68,496
GoU Dev	130,068	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

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)	243,680	81,227
313121 Non-Residential Buildings - Improvement	1,905,710	0
Total for Budget Output	2,149,390	81,227
Wage	0	0
Non-Wage	243,680	81,227
GoU Dev	1,905,710	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,969,441	2,382,033
Total for Budget Output	2,969,441	2,382,033
Wage	2,969,441	2,382,033
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,008,453	945,279
Total for Budget Output	1,008,453	945,279
Wage	1,008,453	945,279
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	156,317	52,106

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	156,317	52,106
	Wage	0	0
	Non-Wage	156,317	52,106
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	7,000		2,329
	Total for Budget Output	7,000	2,329
	Wage	0	0
	Non-Wage	7,000	2,329
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	2,275		1,516
	Total for Budget Output	2,275	1,516
	Wage	0	0
	Non-Wage	2,275	1,516
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320016 Management of Education Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	36,296	12,004
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,060	3,442
212103 Incapacity benefits (Employees)	800	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	867	0
227001 Travel inland	22,000	13,901
227004 Fuel, Lubricants and Oils	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,100	0
282101 Donations	1,000	0
Total for Budget Output	84,123	29,347
Wage	36,296	12,004
Non-Wage	47,827	17,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,824	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	6,824	0
Wage	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,824	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,124,895	4,762,866
	Wage	6,407,306	4,535,717
	Non-Wage	681,811	227,149
	GoU Dev	2,035,778	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		
N / A		

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

SubProgramme: 02 Land Use and Transport Planning

Budget Output: 260013 Infrastructure Planning

N / A

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

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	44,000	4,000
313121 Non-Residential Buildings - Improvement	297,500	0
Total for Budget Output	341,500	4,000
Wage	0	0
Non-Wage	44,000	4,000
GoU Dev	297,500	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	115,900	8,830
225202 Environment Impact Assessment for Capital Works	2,000	0
228001 Maintenance-Buildings and Structures	548,477	0
Total for Budget Output	666,377	8,830
Wage	0	0
Non-Wage	666,377	8,830
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	5,986,278	1,473,913
Total for Budget Output	5,986,278	1,473,913
Wage	0	0
Non-Wage	0	0
GoU Dev	5,986,278	1,473,913
Ext Finance	0	0

Budget Output: 260014 Road Equipment and Fleet Management Services

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

Road equipment maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	56,163	11,410
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	64,412	14,725
Total for Budget Output	120,575	26,135
Wage	0	0
Non-Wage	120,575	26,135
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	200,857	118,343
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,773	3,406

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
221008 Information and Communication Technology Supplies.	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,120	0
223005 Electricity	2,000	0
223006 Water	3,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225101 Consultancy Services	4,000	0
227001 Travel inland	37,824	10,091
228001 Maintenance-Buildings and Structures	12,000	0
Total for Budget Output	282,574	131,839
Wage	200,857	118,343
Non-Wage	81,716	13,496
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output: 10040501 Building codes and standards in place

Building permits awarded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	33,000	4,300
Total for Budget Output	33,000	4,300
Wage	0	0
Non-Wage	33,000	4,300
GoU Dev	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	7,501,607	1,649,017
Wage	200,857	118,343
Non-Wage	966,971	56,761
GoU Dev	6,333,778	1,473,913
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	54,000	20,585	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	31,989	15,425	
221011 Printing, Stationery, Photocopying and Binding	180	0	
221012 Small Office Equipment	80	0	
224003 Agricultural Supplies and Services	1,722	0	
224004 Beddings, Clothing, Footwear and related Services	2,600	0	
227001 Travel inland	12,980	5,120	
227004 Fuel, Lubricants and Oils	30,487	9,460	
228001 Maintenance-Buildings and Structures	15,000	0	
Total for Budget Output	149,037	50,590	
Wage	54,000	20,585	
Non-Wage	95,037	30,005	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	149,037	50,590	
Wage	54,000	20,585	
Non-Wage	95,037	30,005	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 440016 Promotion of Arts & crafts		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	52,381	25,647
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,624	1,161
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	15,784	3,283
227004 Fuel, Lubricants and Oils	1,572	0
Total for Budget Output	73,561	30,091
Wage	52,381	25,647
Non-Wage	21,180	4,444
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
221007 Books, Periodicals & Newspapers	500	0
221017 Membership dues and Subscription fees.	500	0
224001 Medical Supplies and Services	2,500	0
227001 Travel inland	11,050	5,183
Total for Budget Output	14,550	5,183

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	14,5505,183
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	47,200	0
Total for Budget Output	47,200	0
Wage	0	0
Non-Wage	47,200	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	135,311	35,274
Wage	52,381	25,647
Non-Wage	82,930	9,627
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	
Item	Approved Budget	Spent	
211101 General Staff Salaries	39,326	23,098	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,280	682	
221008 Information and Communication Technology Supplies.	1,800	0	
221009 Welfare and Entertainment	2,400	0	
221011 Printing, Stationery, Photocopying and Binding	574	0	
221012 Small Office Equipment	200	0	
227001 Travel inland	33,747	13,220	
Total for Budget Output	80,328	37,000	
Wage	39,326	23,098	
Non-Wage	41,001	13,902	
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	
Item	Approved Budget	Spent	
227001 Travel inland	4,200	0	
Total for Budget Output	4,200	0	
Wage	0	0	

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,2000
	GoU Dev	00
	Ext Finance	00
	Total for Department	84,52837,000
	Wage	39,32623,098
	Non-Wage	45,20113,902
	GoU Dev	00
	Ext Finance	00

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,859	11,034
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,980	1,746
221008 Information and Communication Technology Supplies.	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,180	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	250	0
227001 Travel inland	22,978	6,630
227004 Fuel, Lubricants and Oils	5,400	3,200
Total for Budget Output	61,696	22,610
Wage	24,859	11,034
Non-Wage	36,838	11,575
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,696	22,610
Wage	24,859	11,034
Non-Wage	36,838	11,575
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Tourism revenue enhanced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,495	2,998
Total for Budget Output		9,495	2,998
	Wage	0	0
	Non-Wage	9,495	2,998
	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	
Item		Approved Budget	Spent
211101 General Staff Salaries		27,690	13,627
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		5,640	2,122
227001 Travel inland		10,500	5,601
Total for Budget Output		43,830	21,350
	Wage	27,690	13,627
	Non-Wage	16,140	7,723
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,014	1,919
Total for Budget Output	9,014	1,919
Wage	0	0
Non-Wage	9,014	1,919
GoU Dev	0	0
Ext Finance	0	0
Total for Department	62,339	26,267
Wage	27,690	13,627
Non-Wage	34,649	12,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 708 Kabale Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 390003 Policy and System reviews****PIAP Output : 14040203 MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	20	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of public officer strained	Percentage	100	2

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	50	25

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Performance management tools in place	Number	3	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of quarterly office supplies procured	Percentage	48	14

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	10	1
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
An updated debt management system in place	Yes/No	yes	yes
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	3	0
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	95	68.7
SubProgramme: 03 Policy and Legislation Processes			
Budget Output: 000012 Legal advisory services			
PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	10	1

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	5	2

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	12	12

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	0	0

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	94	85

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320027 Medical and Health Supplies

PIAP Output : 1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% recommended medical and diagnostic equipment	Percentage	60	60

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Guidelines, SOPs/manuals developed	Percentage	50	20

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	5	1

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	65	

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	1

VOTE: 708 Kabale Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Regulations and laws developed/ updated	Percentage	4	1

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	40	2

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	93	16

Budget Output: 260009 Road Maintenance

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of KMs rehabilitated	Number	40	1.02

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	40	

Service Area: 20 Engineering Services

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 02 Housing Development

Budget Output: 260004 Registration and Licensing

PIAP Output : 10040501 Building codes and standards in place

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Percentage compliance to building code/standards	Percentage	50	12

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Level of implementation of the NDPIII implementation	Level	high	low

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	60	10

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	no

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		5	1

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	12	1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic	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 2022/23	Actuals By End Q2
No. of Jobs created	Number	100	8

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	3	1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237669 Northern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Payment of 30% to divisions	Central	Locally Raised Revenues	N/A	128,294	0
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Allowances	Central	Locally Raised Revenues	N/A	45,000	0
Item: 225101 Consultancy Services					
Information Technology - System Development	Central	Urban Discretionary Equalisation Development Grant	N/A	29,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Central	Locally Raised Revenues	N/A	376,121	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUTOOMA HEALTH CENTRE II	Rutooma	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,574
MWANJARI HCII	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,574

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237669 Northern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabale Preparatory School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	NA	10,935	1,822
Kijuguta Primary School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	NA	10,427	1,738
Bugongi Primary School	Upper Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	7,498	1,250
Kigezi High School, Primary	Lower	Programme Conditional Grant - Non Wage Recurrent	NA	14,328	2,388
Lower Bufongi Primary Sch.	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	6,280	1,047
Makanga Primary school	Lower Bugongi	Programme Conditional Grant - Non Wage Recurrent	NA	6,106	1,018
Horny High School	Kijuguta	Programme Conditional Grant - Non Wage Recurrent	NA	6,229	1,038
Horny High School	kijugutaa	Programme Conditional Grant - Non Wage Recurrent	NA	2,836	473
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		Locally Raised Revenues	To be procured	7,000	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Cemetery land	Locally Raised Revenues	To be procured	130,200	0
Item: 312212 Light Vehicles - Acquisition					
Light vehicles - Assorted Vehicles	Kabale MC	Locally Raised Revenues	N/A	350,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	Central	Locally Raised Revenues	To be procured	30,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	Central	Urban Discretionary Equalisation Development Grant	N/A	7,000	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 312411 Cultivated Animals - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	Kabale MC	Programme Conditional Grant - Development	To be procured	3,091	0
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Slaughter house	Programme Conditional Grant - Development	To be procured	6,130	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Kabale MC	Programme Conditional Grant - Development	To be procured	30,400	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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LCIII: 237670 Central Div**Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

Butobere Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	NA	6,092	1,015
Junction Primary School	Butobere	Programme Conditional Grant - Non Wage Recurrent	NA	9,847	1,641
Kabale Parents P/School	Butobere	Programme Conditional Grant - Non Wage Recurrent	NA	8,339	1,390
Kabale Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	17,590	2,932
Nyabikoni Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	8,745	1,458
Rutooma Primary School	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	8,586	1,431

Item: 313121 Non-Residential Buildings - Improvement

Office Equipment Maintenance - Maintenance, Repair and Support Services	Kabale MC School	Programme Conditional Grant - Development	To be procured	130,068	0
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Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KABALE S.S	Central	Programme Conditional Grant - Non Wage Recurrent	NA	120,200	20,033
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Item: 313121 Non-Residential Buildings - Improvement

Office Equipment Maintenance - Maintenance, Repair and Support Services	Kigezi College Butobere	Programme Conditional Grant - Development	To be procured	1,905,710	0
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VOTE: 708 Kabale Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237670 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 02 Land Use and Transport Planning					
Budget Output: 260013 Infrastructure Planning					
Item: 263306 Urban Discretionary Development Equalization Grant					
Procurement of weigh bridge	Kabale MC	Urban Discretionary Equalisation Development Grant	N/A	50,000	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 263306 Urban Discretionary Development Equalization Grant					
Rushoroza road, Bwankosya road and Bushekwire road	Kabale MC	Urban Discretionary Equalisation Development Grant	N/A	5,986,278	603,763
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
YLP funds disbursed to beneficiary groups	Kabale MC	Other Transfers from Central Government Youth Livelihood Programme (YLP)	N/A	47,200	0
LCIII: 237671 Southern Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 312229 Other ICT Equipment - Acquisition					
Other Transport Equipment - Purchase	Central	Urban Discretionary Equalisation Development Grant	To be procured	22,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237671 Southern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMUKIRA HCIV	Kamukira HCIV	Programme Conditional Grant - Non Wage Recurrent	NA	41,972	15,739
NDORWA PRISONS HCIII	Ndorwa Prisons	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,574
KABALE POLICE HCII	Kigongi	Programme Conditional Grant - Non Wage Recurrent	NA	4,197	1,574
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320066 Health System Strengthening					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kamukira HCIV	Programme Conditional Grant - Development	To be procured	920,000	0
Non Residential Buildings Contractor	Kamukira HCIV	Programme Conditional Grant - Development	N/A	118,943	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kitumba Primary School	Kitumba	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	1,716
St. Maria Gorretti Primary Sch	Karubanda	Programme Conditional Grant - Non Wage Recurrent	NA	12,312	2,052
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	NA	10,733	1,789
St. Maria Theresa Rushoroza Primary School	Karubanda	Programme Conditional Grant - Non Wage Recurrent	NA	4,062	677

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237671 Southern Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kikungiri Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	NA	10,601	1,767
Mugabi Primary School	Mwanjari	Programme Conditional Grant - Non Wage Recurrent	NA	7,165	1,194
Bushuro Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	NA	6,048	1,008
Kengoma Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	NA	5,367	894
Rushaki Primary School	Rushaki	Programme Conditional Grant - Non Wage Recurrent	NA	7,600	1,267
Ndorwa Primary School	Kirigime	Programme Conditional Grant - Non Wage Recurrent	NA	7,469	1,245
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDORWA S S S	Kirigime	Programme Conditional Grant - Non Wage Recurrent	NA	123,480	20,580
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	Kabale MC	Locally Raised Revenues	To be procured	297,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1892 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE MUNICIPAL COUNCIL HC II	Central	Programme Conditional Grant - Non Wage Recurrent	NA	8,394	1,574
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABALE TECH. INST	Nyabikoni	Programme Conditional Grant - Non Wage Recurrent	NA	156,317	26,053