
VOTE: 921 Rubanda District

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 921 Rubanda District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Kwizera Alex
(Accounting Officer)

Signed on Date: 25-03-2025

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

VOTE: 921 Rubanda District**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	527,054	76%
Discretionary Government Transfers	3,983,172	3,983,172	2,055,959	52%
Conditional Government Transfers	33,884,700	34,263,871	17,697,342	52%
Other Government Transfers	2,326,275	2,341,889	1,005,747	43%
External Financing	1,149,334	1,149,334	129,071	11%
Total Revenues shares	42,034,793	42,429,578	21,415,174	51%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,908,218	2,194,717	781,816	41%
Tourism Development	7,951	7,951	3,968	50%
Natural Resources, Environment, Climate Change, Land And Water Management	2,124,307	2,128,835	317,106	15%
Private Sector Development	78,196	78,196	26,692	34%
Integrated Transport Infrastructure And Services	1,698,662	1,698,662	732,063	43%
Digital Transformation	151,839	151,839	75,638	50%
Human Capital Development	28,709,943	28,757,594	11,057,251	39%
Public Sector Transformation	3,602,819	3,602,819	1,593,777	44%
Community Mobilization And Mindset Change	256,555	272,169	103,443	40%
Governance And Security	2,541,821	2,582,314	963,181	38%
Development Plan Implementation	954,483	954,483	356,800	37%
Grand Total	42,034,793	42,429,578	16,011,737	38%
Wage	23,702,481	23,750,132	11,433,192	48%
Non-Wage Recurrent	11,232,545	11,248,159	3,771,589	34%
Domestic Devt	5,950,433	6,281,953	677,888	11%
External Financing	1,149,334	1,149,334	129,067	11%

VOTE: 921 Rubanda District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Rubanda District Local Government cumulatively received shs. 21,415,174,000 equivalent to 51% of the annual revised budget of these expenditures, local revenue was shs. 527,054,000 corresponding to 76% discretionary government transfers was shs. 2,055,959,000 equivalent to 52% of the annual revised budget, Conditional Central Government shs. 17,698,342,000 corresponding to 52%, Other Government Transfers shs. 1,005,747,000 corresponding to 43% and external financing shs.129,071,000 corresponding to 11%

On expenditure side, Rubanda District cumulatively spent 16,013,054,000 corresponding to 38% of the annual revised budget. Of these expenditures, Agro industrialization spent shs. 781,816,000 corresponding to 36% of the annual budget.

Tourism development spent shs. 3,968,000 corresponding to 50% of the annual budget.

Natural Resources, Environment, climate land and water management spent shs. 317,106,000 corresponding to 15% of the annual budget.

Private development spent shs. 26,692,000 corresponding to 34% of the annual budget.

Integrated transport infrastructure and services spent shs. 732,064,000 corresponding to 43% of the annual budget.

Digital transformation programme spent shs.75,638,000 corresponding to 50%.

Human Capital Development spent at shs.11,057,716,000 corresponding to 38% of the annual budget.

Public Sector transformation performed at shs.1,594,628,000 corresponding to 44% of the annual budget.

Community mobilization and mind set change performed at shs. 103,443,000 corresponding to 40% of the annual budget.

Governance and security performed at 963,181,000 corresponding to 38% of the annual budget.

Development plan implementation performed a 356,800,000 equivalent to 37% of the annual budget.

VOTE: 921 Rubanda District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	527,054	76%
Advertisements/Bill Boards	300	300	0	0%
Agency Fees	23,000	23,000	13,898	60%
Business licenses	93,436	93,436	31,875	34%
Financial services	370	370	0	0%
Inspection Fees	4,720	4,720	0	0%
Land Fees	11,834	11,834	2,959	25%
Liquor licenses	22,950	22,950	11,629	51%
Local Hotel Tax	7,600	7,600	1,417	19%
Local Services Tax-Payable By Individuals	167,864	167,864	122,554	73%
Market /Gate Charges	205,621	205,621	92,079	45%
Mineral Royalties	56,000	56,000	145,575	260%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,434	19,434	16,646	86%
Other fees e.g. street parking fees	15,600	15,600	1,450	9%
Other fines and Penalties – private	60	60	0	0%
Other Licence fees	10,850	10,850	46,595	429%
Other licenses	8,382	8,382	7,890	94%
Other permits	17,280	17,280	19,479	113%
Registration fees for Documents and Businesses	11,530	11,530	10,010	87%
Rent & Rates - Non-Produced Assets – from Gov't units	2,480	2,480	0	0%
VAT paid by Government on Local Goods and Services	12,000	12,000	3,000	25%
Discretionary Government Transfers	3,983,172	3,983,172	2,055,959	52%
District Discretionary Equalisation Development Grant	304,888	304,888	203,258	67%
District Unconditional Grant Non-Wage	692,241	692,241	346,120	50%
District Unconditional Grant Wage	2,611,213	2,611,213	1,305,607	50%
Urban Discretionary Equalisation Development Grant	81,353	81,353	54,235	67%
Urban Unconditional Non-Wage	293,477	293,477	146,739	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	33,884,700	34,263,871	17,697,342	52%
Programme Conditional Grant - Non Wage Recurrent	7,271,241	7,271,241	3,141,458	43%
Programme Conditional Grant - Development	2,507,377	2,838,897	1,976,548	79%
Programme Conditional Grant - Wage Recurrent	21,091,267	21,138,919	10,569,459	50%
Transitional Conditional Grant - Development	3,014,815	3,014,815	2,009,877	67%
Other Government Transfers	2,326,275	2,326,275	1,005,747	43%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	191,240	0	0%
National Medical Stores (NMS)	600,000	600,000	479,313	80%
Polio Immunization Campaign	400,000	400,000	0	0%
Results Based Financing (RBF)	224,324	224,324	12,769	6%
Support to PLE (UNEB)	27,000	27,000	27,260	101%
Uganda Road Fund (URF)	331,206	331,206	484,563	146%
Uganda Wildlife Authority (UWA)	525,031	525,031	0	0%
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475	1,843	15%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	1,149,334	1,149,334	129,071	11%
Global Alliance for Vaccines and Immunization (GAVI)	177,734	177,734	129,071	73%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
United Nations Development Programme (UNDP)	171,600	171,600	0	0%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	42,034,793	42,413,964	21,415,174	51%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

The local revenue performance is good at 76% with extremes of mineral royalties performing at 260%, other license fees at 429% and other permits at 113%. The above performance was attributed to mineral royalties which came in the course of two quarters as well local service tax from employees which is receivable only in the last two quarters

Cumulative Performance for Central Government Transfers

Rubanda District Local Government cumulatively received Ushs. 19,752,301,495 instead of Ushs. 19,718,141,770. This was 100% performance attributed some transfers which performed at 0% in quarter two and off set the over performance in quarter one

Cumulative Performance for Other Government Transfers**Cumulative Performance for External Financing**

only GAVI performed to the tune of 129millions , the rest never performed at all.

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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	4,599,538	0	2,164,504	47%	1,132,565
Sub-Total	4,599,538	0	2,164,504	47%	1,132,565
Department: Finance					
10 Financial Management and Accountability (LG)	415,085	0	192,945	46%	99,711
Sub-Total	415,085	0	192,945	46%	99,711
Department: Statutory bodies					
10 Legislation and Oversight	850,734	0	401,632	47%	232,973
Sub-Total	850,734	0	401,632	47%	232,973
Department: Production and Marketing					
10 Agricultural Extension	1,472,815	0	644,896	44%	315,996
20 Agricultural Production	397,314	0	194,492	49%	171,754
30 Agricultural Value Chain Services	458,307	0	136,921	30%	127,976
Sub-Total	2,328,436	0	976,308	42%	615,726
Department: Health					
10 Primary HealthCare	8,788,134	0	3,114,744	35%	1,636,483
20 Hospital Services	500,000	0	0	0%	0
Sub-Total	9,288,134	0	3,114,744	34%	1,636,483
Department: Education					
10 Pre-Primary and Primary Education	13,339,149	0	5,186,939	39%	2,455,603
20 Secondary Education	6,687,239	0	2,633,945	39%	1,191,073
40 Education&Sports Management and Inspection	50,000	0	16,603	33%	0
50 Special Needs Education	3,000	0	1,000	33%	0
Sub-Total	20,079,388	0	7,838,488	39%	3,646,676
Department: Roads and Engineering					
10 Community Access Roads	1,698,662	0	732,063	43%	660,653
Sub-Total	1,698,662	0	732,063	43%	660,653

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	645,210	0	104,425	16%	77,712
Sub-Total	645,210	0	104,425	16%	77,712
Department: Natural Resources					
10 Natural Resources Management	1,479,035	0	212,682	14%	109,696
Sub-Total	1,479,035	0	212,682	14%	109,696
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	256,555	0	103,443	40%	54,465
Sub-Total	256,555	0	103,443	40%	54,465
Department: Planning					
10 Planning and Statistics	246,257	0	115,872	47%	67,945
Sub-Total	246,257	0	115,872	47%	67,945
Department: Internal Audit					
10 Compliance	61,611	0	23,972	39%	14,189
Sub-Total	61,611	0	23,972	39%	14,189
Department: Trade, Industry and Local Development					
10 Commercial Services	86,147	0	30,660	36%	16,472
Sub-Total	86,147	0	30,660	36%	16,472
Grand Total	42,034,793	0	16,011,736	38%	8,365,266

VOTE: 921 Rubanda District**Quarter 2****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	3,966,256	4,022,947	2,057,563	52%	1,049,527
District Unconditional Grant Non-Wage	71,908	71,909	35,954	50%	17,977
District Unconditional Grant Wage	1,076,940	1,076,940	538,470	50%	269,235
Locally Raised Revenues	51,600	51,600	42,088	82%	39,387
Multi-Sectoral Transfers to LLGs_NonWage	727,685	784,375	396,834	55%	218,529
Other Transfers from Central Government	14,754	14,754	9,882	67%	9,882
Programme Conditional Grant - Non Wage Recurrent	2,023,369	2,023,369	1,034,335	51%	494,517
Development Revenues	633,282	633,282	459,491	73%	207,254
District Discretionary Equalisation Development Grant	73,829	73,829	49,219	67%	24,610
Multi-Sectoral Transfers to LLGs_Gou	209,453	209,453	176,939	84%	65,978
Transitional Conditional Grant - Development	350,000	350,000	233,333	67%	116,667
Total Revenues Shares	4,599,538	4,656,228	2,517,055	55%	1,256,781

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,076,940	1,076,940	504,428	47%	241,171
Non Wage	2,889,317	2,946,007	1,509,701	52%	802,622
Development Expenditure					
Domestic Development	633,282	633,282	150,374	24%	88,772
External Financing	0	0	0	0%	0
Total Expenditure	4,599,538	4,656,228	2,164,504	47%	1,132,565

C: Unspent Balances

Recurrent Balances			43,434	
Wage			34,041	
Non Wage			9,393	
Development Balances			309,117	
Domestic Development			309,117	
External Financing			0	
Total Unspent			352,551	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 2,517,055,000 corresponding to 55% of the annual budget and 1,256,781,000 of the annual budget.

Of the total receipts, district wage and non wage recurrent performed as per the budget. Local revenue over performed because of the new system revenue collection ie IRAS.

On the expenditure side, cumulative expenditure was 2,165,354,000 equivalent to 47% of the annual budget and 1,133,416,000 of the quarterly budget. It was observed that wage performed at 47% while non wage performed at 52%.

Domestic development underperformed because of delayed procurement process.

Total unspent balance was 351,701,000 of which wage was 33,191,000 non wage was 9,393,000 while development was 309,117,000

Reasons for unspent balances on the bank account

Total unspent balance was 351,701,000 of which wage was 33,191,000 non wage was 9,393,000 while development was 309,117,000.

Un spent balance wage was due to staffing levels in the department.

Un spent balance non wage was due to activities whose requisitions were still transit.

Un spent balance development was due to delayed procurement activities

Highlights of physical performance by end of the quarter

LLGs monitored and mentored

New staff confirmed

Rewards and sanctions meetings conducted

Procurement of small office equipment done

stationery for the department purchased

Requisitions for the council hall advertised in the media

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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	415,085	415,085	213,049	51%	110,021
District Unconditional Grant Non-Wage	48,000	48,000	24,000	50%	12,000
District Unconditional Grant Wage	332,085	332,085	166,043	50%	83,021
Locally Raised Revenues	35,000	35,000	23,007	66%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,085	415,085	213,049	51%	110,021
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,085	332,085	146,151	44%	67,522
Non Wage	83,000	83,000	46,794	56%	32,189
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,085	415,085	192,945	46%	99,711
C: Unspent Balances					
Recurrent Balances			20,104		
Wage			19,891		
Non Wage			213		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			20,104		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

Finance department cumulatively received 213,049,000 equivalent to 51% of the annual budget and 110,021,000 of the quarterly budget. Of the total receipts, both wage and non wage performed at 50% as planned.

Local revenue overperformed at 66% because of the some of the activities planned for q3 were instead implemented in q2.

On the expenditure side, the department cumulatively spent 1902,945,000 equivalent to 46% of the annual budget and 99,911,00 of the quarterly budget. of these expenditures, wage performed at 44% while non wage performed at 46% which within the budget line. unspent balance wage was due to staffing gaps in the department

Reasons for unspent balances on the bank account

unspent balance wage was due to staffing gaps in the department

Highlights of physical performance by end of the quarter

Final accounts for fy 2023/2024 submitted to the office of the Auditor general.

Local service tax collected as planned

IFMIS maintained.

Stationery for the office purchased.

Fuel for the generator purchased

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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	805,483	805,483	417,455	52%	259,978
District Unconditional Grant Non-Wage	393,305	393,305	155,072	39%	77,536
District Unconditional Grant Wage	262,177	262,177	131,089	50%	65,544
Locally Raised Revenues	150,000	150,000	131,294	88%	116,897
Development Revenues	45,252	45,252	30,168	67%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	30,168	67%	15,084
Total Revenues Shares	850,734	850,734	447,623	53%	275,061

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

Wage	262,177	262,177	95,990	37%	43,054
Non Wage	543,305	543,305	276,177	51%	168,538

Development Expenditure

Domestic Development	45,252	45,252	29,464	65%	21,381
External Financing	0	0	0	0%	0
Total Expenditure	850,734	850,734	401,632	47%	232,973

C: Unspent Balances*Recurrent Balances*

			45,288		
Wage			35,099		
Non Wage			10,189		

Development Balances

			703		
Domestic Development			703		
External Financing			0		
Total Unspent			45,991		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 447,623,000 equivalent to 53% of the annual budget and 275,061,000 of the quarterly budget. Of the total receipts, wage and domestic development performed as per the budget. District non wage performed at 39% while local revenue performed at 88%.

On the expenditure side the department cumulatively spent 401,632,000 equivalent to 47% of the quarterly budget and 232,973,000 of the annual budget. Of the total expenditures cumulative non wage was 95,990,000 equivalent to 37% of the annual budget and 43,054,000 of the quarterly budget. Non wage performed as planned. DDDEG also performed per the budget.

Total unspent balance was 45,991,000 of which wage was 35,099,000, non wage was 10,189,000 while development was 703,000.

Reasons for unspent balances on the bank account

UN spent balance wage was due to staffing level in the department, non wage was due to activities that were rolled over for q3

Highlights of physical performance by end of the quarter

3 contracts committee meetings conducted

One council session conducted

5 standing committee meetings conducted

5 District Executive committee meetings conducted.

Three PAC meetings conducted.

Four Land titles processed

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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	1,870,129	1,813,439	905,690	48%	454,007
District Unconditional Grant Wage	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	56,690	0	0	0%	0
Other Transfers from Central Government	6,707	6,707	2,324	35%	2,324
Programme Conditional Grant - Non Wage Recurrent	417,732	417,732	208,866	50%	104,433
Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000	694,500	50%	347,250
Development Revenues	458,307	785,299	605,973	132%	453,204
Programme Conditional Grant - Development	458,307	785,299	605,973	132%	453,204
Total Revenues Shares	2,328,436	2,598,738	1,511,663	65%	907,211

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,389,000	1,389,000	639,791	46%	310,891
Non Wage	481,129	424,439	199,596	41%	176,859
Development Expenditure					
Domestic Development	458,307	785,299	136,921	30%	127,976
External Financing	0	0	0	0%	0
Total Expenditure	2,328,436	2,598,738	976,308	42%	615,726

C: Unspent Balances

Recurrent Balances			66,302	
Wage			54,709	
Non Wage			11,594	
Development Balances			469,053	
Domestic Development			469,053	
External Financing			0	
Total Unspent			535,355	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 1,513,474,000 ugx equivalent to 65% of the annual budget and 909,022, 000 of the quarterly budget. Of these receipts, both non wage and wage performed at 50% as required. Other transfers from the central government performed at 62% which is within the budget line.

On the expenditure side, the department cumulatively spent 976,308,000 equivalent to 42% of the annual budget and 615,726,000 of the quarterly budget. Of these expenditure, wage performed at 46% while non wage performed at 41% which is within the budget limits. Development performed at 30% because of delayed procurement process.

Total unspent balance was 537,165,000 of which wage wage was 54,709,000, non wage was 13,404,000 while development grant was 469,053,000

Reasons for unspent balances on the bank account

Unspent balance wage was due to staffing gaps in the department, non wage was due to activities whose requisitions were still in transit while development grant was due to delayed procurement process

Highlights of physical performance by end of the quarter

Micro scale irrigation activities conducted, Extension work conducted across the district office furniture purchased.

Veterinary activities conducted in the district.

contractor for the supply of office furniture procured

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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	7,018,278	7,018,278	3,488,451	50%	1,832,240
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	1,000,000	1,000,000	479,313	48%	327,671
Programme Conditional Grant - Non Wage Recurrent	609,120	609,120	304,560	50%	152,280
Programme Conditional Grant - Wage Recurrent	5,409,158	5,409,158	2,704,579	50%	1,352,289
Development Revenues	2,269,857	2,269,857	990,486	44%	559,778
External Financing	977,734	977,734	129,071	13%	129,071
Programme Conditional Grant - Development	292,122	292,122	194,748	67%	97,374
Transitional Conditional Grant - Development	1,000,000	1,000,000	666,667	67%	333,333
Total Revenues Shares	9,288,134	9,288,134	4,478,937	48%	2,392,019

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,409,158	5,409,158	2,658,400	49%	1,328,162
Non Wage	1,609,120	1,609,120	303,886	19%	155,862
Development Expenditure					
Domestic Development	1,292,122	1,292,122	23,392	2%	23,392
External Financing	977,734	977,734	129,066.749	13%	129,067
Total Expenditure	9,288,134	9,288,134	3,114,744	34%	1,636,483

C: Unspent Balances

Recurrent Balances			526,166	
Wage			46,179	
Non Wage			479,987	
Development Balances			838,027	
Domestic Development			838,023	
External Financing			4	
Total Unspent			1,364,193	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received total revenue of 4,349,866,000 ugx corresponding to 47% annually budget and 2,262,940,000 ugx quarterly. Of these receipts, other transfers from central government 479,313,000 ugx corresponding to 48% annual and 329,671,000 ugx quarterly, programme conditional grant non wage recurrent 304,560,000 ugx corresponding to 50% annual and 152,280,000 ugx quarterly, programme conditional grant wage recurrent 2,704,579,000 ugx corresponding to 50% annual and 1,352,289,000 ugx quarterly, programme conditional grant development 194,748,000 ugx corresponding to 67% annual and 97,374,000 ugx quarterly and Transitional conditional grant development 666,667,000 ugx corresponding to 67% annual and 333,333, 000 ugx quarterly.

The overperformance for programme development funds is due to the funds released in three quarters only of the financial year.

On the expenditure side, The department cumulatively spent 3,114,748,000 ugx corresponding to 34% of the annual budget

Reasons for unspent balances on the bank account

The un spent balances of 1,364,189,000 ugx was due to delayed procurement process of development projects that were still ongoing

Highlights of physical performance by end of the quarter

Staff salaries paid

Health promotion activities done,

Health and hygiene promotion (WASH) DONE

MCH services(preventive and promotion) done

basic healthcare services to LLGs

Health care services monitoring and inspection for PHC

HMIS data entered into DHIS2

Vaccination related activities carried out

VOTE: 921 Rubanda District**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,425,989	17,473,640	8,236,267	47%	3,629,363
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	5,000
Other Transfers from Central Government	27,000	27,000	27,260	101%	27,260
Programme Conditional Grant - Non Wage Recurrent	3,100,879	3,100,879	1,033,626	33%	0
Programme Conditional Grant - Wage Recurrent	14,293,110	14,340,761	7,170,381	50%	3,597,103
Development Revenues	2,653,399	2,653,399	1,768,933	67%	884,466
Programme Conditional Grant - Development	1,203,399	1,203,399	802,266	67%	401,133
Transitional Conditional Grant - Development	1,450,000	1,450,000	966,667	67%	483,333
Total Revenues Shares	20,079,388	20,127,039	10,005,200	50%	4,513,829

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	14,293,110	14,340,761	6,987,005	49%	3,469,652
Non Wage	3,132,879	3,132,879	763,601	24%	99,159
Development Expenditure					
Domestic Development	2,653,399	2,653,399	87,881	3%	77,865
External Financing	0	0	0	0%	0
Total Expenditure	20,079,388	20,127,039	7,838,488	39%	3,646,676

C: Unspent Balances

Recurrent Balances			485,660	
Wage			183,375	
Non Wage			302,285	
Development Balances			1,681,051	
Domestic Development			1,681,051	
External Financing			0	
Total Unspent			2,166,712	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cummulatively received 9,972,940,000 equivalent to 50% of the annual budget and 4,481,569,000 of the quarterly budget.of the total receipts, cumulative non wage wage was 33% while wage wass 50% of the annual budget. Both transitional development and conditional development perofromed at 67% as planned.

On the expenditure side, the department cumulatively spent 7,838,949,000 equivalent to 39% pf the annual budget and 3,647,137,000 of the quarterly budget.

Of these expenditures, wage performed. No wage under performed at 24% because this grant is received termly instead of quarterly. Development performed poorly because delayed procurement process.

Total unspent balance was 2,133,991,000 of which wage was 182,914,000, non wage was 270,025,000 while development was 1,681,051,000.

Reasons for unspent balances on the bank account

Un spent balance wage was due to gaps in education staff, non wage was due to some schools whose granted was halted because of failure to account for the previous funds while development was due to delayed procurement process

Highlights of physical performance by end of the quarter

110 schools inspected

Ball games conducted

MDD activities conducted

Seed schools monitored

procurement requisitions for procurable material raised

contractors for constructions constructed

VOTE: 921 Rubanda District

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	1,498,662	1,498,662	1,068,291	71%	409,760
District Unconditional Grant Wage	167,457	167,457	83,728	50%	41,864
Other Transfers from Central Government	331,206	331,206	484,563	146%	117,896
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	200,000	200,000	133,333	67%	66,667
Transitional Conditional Grant - Development	200,000	200,000	133,333	67%	66,667
Total Revenues Shares	1,698,662	1,698,662	1,201,624	71%	476,427
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,457	167,457	74,214	44%	34,019
Non Wage	1,331,206	1,331,206	552,604	42%	521,389
Development Expenditure					
Domestic Development	200,000	200,000	105,244	53%	105,244
External Financing	0	0	0	0%	0
Total Expenditure	1,698,662	1,698,662	732,063	43%	660,653
C: Unspent Balances					
Recurrent Balances			441,472		
Wage			9,514		
Non Wage			431,958		
Development Balances			28,089		
Domestic Development			28,089		
External Financing			0		
Total Unspent			469,562		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received total revenue of 1,201,624,000 ugx corresponding to 71% of the annual budget and 476,427,000 ugx quarterly. Of these receipts, district unconditional grant wage 83,728,000 ugx corresponding to 50% annual and 41,864,000 ugx quarterly, other trsfers from central government 484,563,000 ugx corresponding to 146% annual and 117,896,000 ugx quarterly, programme conditional grant non wage recurrent 500,000,000 ugx corresponding to 50% and 250,000,000 ugx quarterly

On the expenditure side, the department cumulatively spent 732,064,000 ugx corresponding to 43% annual and 660,654,000 ugx quarterly. Of these wage 74,214,000 ugx corresponding to 44% annual and 34,019,000 ugx quarterly, Non wage 552,606,000 ugx corresponding to 42% annual and 521,391,000 ugx quaarerly, development 105,244,000 ugx corresponding to 53% annual andn105,244,000 ug quarterly.

Reasons for unspent balances on the bank account

The unspent balances of 469,560,000 ugx was due to the projects still on going

Highlights of physical performance by end of the quarter

staff salaries paid,
Bush clearance, widening, grading, compaction, spot graveling and drainage works
Training of operators and drivers
Road safety activities done,
District roasd committee meetings carried out
Preparation and submission of quarterly reports.
Annual condition assessment survey carried out
Mechanised maintenance of kashasha-ihunga road,
Mechanised maintenance of karondo-kashasha-kiruruma road
Mechanised maintenance of kacwekano kibuzigye road

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department*Department: Water***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	83,324	83,324	41,662	50%	20,831
District Unconditional Grant Wage	30,197	30,197	15,098	50%	7,549
Programme Conditional Grant - Non Wage Recurrent	53,127	53,127	26,563	50%	13,282
Development Revenues	561,886	566,414	379,119	67%	191,824
Programme Conditional Grant - Development	547,071	551,599	369,242	67%	186,885
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	645,210	649,738	420,781	65%	212,655

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

Wage	30,197	30,197	14,273	47%	8,078
Non Wage	53,127	53,127	16,318	31%	8,902

Development Expenditure

Domestic Development	561,886	566,414	73,834	13%	60,732
External Financing	0	0	0	0%	0
Total Expenditure	645,210	649,738	104,425	16%	77,712

C: Unspent Balances*Recurrent Balances*

			11,071		
Wage			825		
Non Wage			10,245		

Development Balances

			305,285		
Domestic Development			305,285		
External Financing			0		
Total Unspent			316,356		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received total revenue of 420,781,000 ugx corresponding to 65% of the annual budget and 212,655,000 ugx quarterly. Of these receipts, district unconditional grant wage 15,098,000 ugx corresponding to 50% annual and 7,549,000 ugx quarterly, programme conditional grant non wage recurrent 26,563,000 ugx corresponding to 50% annual and 13,282,000 ugx quarterly, programme conditional grant development 369,242,000 ugx corresponding to 67% annual and 186,885,000 ugx quarterly, transitional development grant 9,877,000 ugx corresponding to 67% annual and 4,938,000 ugx quarterly.

On the expenditure side, The department cumulatively spent 104,425,000 ugx corresponding to 16% annual and 77,712,000 quarterly.

Of these, wage 14,273,000 ugx corresponding to 47% annual and 8,078,000 ugx quarterly, nonwage 16,318,000 ugx corresponding to 31% annual and 8,902,000 ugx quarterly, development 73,834,000 ugx corresponding to 13% annual and 60,732,000 ugx quarterly.

Reasons for unspent balances on the bank account

The unspent balances of 316,356,000 ugx was due to development projects still ongoing

Highlights of physical performance by end of the quarter

Staff salaries paid.

Extension workers meetings held.

Inspection of water points

VOTE: 921 Rubanda District

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	1,242,435	1,242,435	193,558	16%	100,060
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	350,400	350,400	175,200	50%	87,600
Locally Raised Revenues	6,000	6,000	6,000	100%	6,000
Other Transfers from Central Government	862,443	862,443	562	0%	562
Programme Conditional Grant - Non Wage Recurrent	13,592	13,592	6,796	50%	3,398
Development Revenues	236,600	236,600	43,333	18%	21,667
District Discretionary Equalisation Development Grant	65,000	65,000	43,333	67%	21,667
External Financing	171,600	171,600	0	0%	0
Total Revenues Shares	1,479,035	1,479,035	236,892	16%	121,727

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	350,400	350,400	151,571	43%	71,939
Non Wage	892,035	892,035	17,778	2%	13,381
Development Expenditure					
Domestic Development	65,000	65,000	43,332	67%	24,376
External Financing	171,600	171,600	0	0%	0
Total Expenditure	1,479,035	1,479,035	212,682	14%	109,696

C: Unspent Balances

Recurrent Balances					
Wage			24,209		
Non Wage			23,629		
Development Balances					
Domestic Development			580		
External Financing			1		
Domestic Development			1		
External Financing			0		
Total Unspent			24,210		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received total revenue of 236,892,000 ugx corresponding to 16% of the annual budget and 12,727,000 ugx of the quarterly budget.

Of these receipts, district unconditional grant non wage 5,000,000 gx corresponding to 50% annual and 2,500,000 ugx quarterly, district un conditional grant wage 175,200,000 ugx corresponding to 50% annual and 87,600,000 quarterly, local raised revenue 6,000,000 ugx corresponding to 100% annual and 6,000,000 ugx quarterly, other transfers from central government 562,000 ugx, programme conditional grant non wage recurrent 6,796,000 ugx corresponding to 50% annual and 3,398,000 ugx quarterly, DDEG 43,333,000 ugx corresponding to 67% annual and 21,667,000 ugx quarterly. This overperformance for DDEG is due to the funds released in only first three quarters of the financial year.

On the expenditure side, The department spent total of 212,682,000 ugx corresponding to 14% annual and 109,696,000 ugx quarterly.

Of these wage 151,571,000 ugx

Reasons for unspent balances on the bank account

The un spent wage of 24,210,000 ugx was due to the Environment officer and game ranger who are not yet recruited

Highlights of physical performance by end of the quarter

Trained communities in all LLGs to form groups in forestry value chain that will be integrated into a cooperative society.

Sensitized communities in shebeya parish Hamurwa subcounty in wetland restoration and management around kiruruma wetland system.

monitored environmental compliance of all government projects across the district

sensitized area land committees and LC Is on how to handle customary certificate of ownwership.

Tittling of government land in Bufundi, Ikumba and Bubare

VOTE: 921 Rubanda District

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	256,555	272,169	119,383	47%	63,613
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	175,000	175,000	87,500	50%	43,750
Locally Raised Revenues	6,000	6,000	6,000	100%	6,000
Other Transfers from Central Government	27,475	43,089	1,843	7%	1,843
Programme Conditional Grant - Non Wage Recurrent	38,080	38,080	19,040	50%	9,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,555	272,169	119,383	47%	63,613
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,000	175,000	74,261	42%	33,953
Non Wage	81,555	97,169	29,182	36%	20,512
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,555	272,169	103,443	40%	54,465
C: Unspent Balances					
Recurrent Balances			15,940		
Wage			13,239		
Non Wage			2,701		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			15,940		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received UGX 119,383,000 for the quarter corresponding to 47% of the total budget. out of this, UGX 5,000,000 was district non wage, UGX 87,500,000 district unconditional grant wage, UGX 19,040,000 programme conditional grant non wage recurrent UGX.6,000,000 as locally raised revenue corresponding to 100%, and UGX. 1,843,000 as OGT

A total of UGX 103,443,000 corresponding to 40% of the total budget was spent, of which, UGX 74,261,000 under wage was spent corresponding to 47% of the total budget, UGX 29,182,000 non wage was also spent corresponding to 36% of the total budget leaving a balance of UGX 15,940,000 corresponding to 6% of the annual budget.

Reasons for unspent balances on the bank account

The unspent balances were due to vacant positions for staff in the department and the funds for PWD grant for groups not yet approved.

Highlights of physical performance by end of the quarter

The department conducted monitoring and meetings of youth council activities, women council, older persons and council for persons with disabilities. Conducted community awareness meetings/training of gender based violence prevention and response, mindset change promotion and financial literacy, support supervision of LLG staff in data management, monitoring YLP and UWEP groups for recovery and formation of new projects, and reporting, fuel for monitoring community development interventions, mentoring community groups in integration of wealth creation, mindset change financial literacy in their activities

VOTE: 921 Rubanda District

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	211,550	211,550	104,835	50%	61,705
District Unconditional Grant Non-Wage	33,500	33,500	16,750	50%	8,375
District Unconditional Grant Wage	139,020	139,020	69,510	50%	34,755
Locally Raised Revenues	39,030	39,030	18,575	48%	18,575
Development Revenues	34,707	34,707	23,138	67%	11,569
District Discretionary Equalisation Development Grant	34,707	34,707	23,138	67%	11,569
Total Revenues Shares	246,257	246,257	127,973	52%	73,274

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	139,020	139,020	59,608	43%	28,224
Non Wage	72,530	72,530	33,126	46%	27,336
Development Expenditure					
Domestic Development	34,707	34,707	23,137	67%	12,384
External Financing	0	0	0	0%	0
Total Expenditure	246,257	246,257	115,872	47%	67,945

C: Unspent Balances

Recurrent Balances			12,100	
Wage			9,901	
Non Wage			2,199	
Development Balances			1	
Domestic Development			1	
External Financing			0	
Total Unspent			12,101	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 246,257,000ugx equivalent to 52% of the annual budget and 73,274,000 of the quarterly budget. Of these expenditures, cumulative non wage wage and wage performed at 50% as planned . Local revenue performed at 48% of the annual budget On the expenditure side, the department cummulatively spent 115,872,000 equivalent to 47% of the annual budget and 67,945,000 Of the quarterly budget. Of these expenditures, wage cumulative wage was 59,608,000 equivalent to 43% of the annual budget and 28,224,000 Of the quarterly budge. Also, non wage performed 33,126,000 equivalent 46% of the annual budget and 27,336,000 of the quarterly budget. DDEG over performed because of monitoring activities for q1 that were done in q2.

Total unspent balance was 12,101,000 of which wage was 9,901,000 while non wage was 2,199,000.

Reasons for unspent balances on the bank account

Unspent balance wage was due under payment of a planner who is being paid arts salary scale, Non wage balance was due to activities that were rolled over in the next quarter.

Highlights of physical performance by end of the quarter

Q1 PBS report compiled
DDEG monitoring conducted.
TPC minutes compiled.
PDM data collected in all parishes

VOTE: 921 Rubanda District

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	61,611	61,611	25,556	41%	15,653
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	22,000	22,000	5,750	26%	5,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,611	61,611	25,556	41%	15,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	13,572	46%	6,289
Non Wage	32,000	32,000	10,400	33%	7,900
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,611	61,611	23,972	39%	14,189
C: Unspent Balances					
Recurrent Balances			1,584		
Wage			1,234		
Non Wage			350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,584		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

Audit department cumulatively received 25,556,000 equivalent to 41% of the annual budget and 15,653,000 of the quarterly budget. Of the total receipts both wage and non wage performed at 50% as planned . cumulative local revenue performance was at 26%.

On the expenditure side, cumulative expenditure was 23,972,000 equivalent to 39% of the annual budgte and 14,189,000 of the quarterly budget. Of the total expenditures, cumulative wage was 13,572,000 equivalent to 46% of the annual budget and 6,289,000 of the quarterly budget. Cumulative non wage was 10,400,000 equivalent to 33% of the annual budget and 7,900,000 of the quarterly budget.

Reasons for unspent balances on the bank account

Unspent balance wage was due to absence of a senior auditor in the department while un spent balance non wage was due activities whose requisitions were still in transit

Highlights of physical performance by end of the quarter

66 primary schools audited

5 secondary schools audited

All health facilities audited

All sub counties and town councils audited

All departments at the district head quarters audited

VOTE: 921 Rubanda District

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	79,670	79,670	38,758	49%	20,340
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	48,327	48,327	24,164	50%	12,082
Locally Raised Revenues	6,000	6,000	1,923	32%	1,923
Programme Conditional Grant - Non Wage Recurrent	15,343	15,343	7,671	50%	3,836
Development Revenues	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	86,147	86,147	43,076	50%	22,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,327	48,327	13,926	29%	6,969
Non Wage	31,343	31,343	12,425	40%	7,353
Development Expenditure					
Domestic Development	6,477	6,477	4,309	67%	2,150
External Financing	0	0	0	0%	0
Total Expenditure	86,147	86,147	30,660	36%	16,472
C: Unspent Balances					
Recurrent Balances			12,407		
Wage			10,238		
Non Wage			2,169		
Development Balances			9		
Domestic Development			9		
External Financing			0		
Total Unspent			12,416		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received total revenue of 43,076,000 ugx corresponding to 50% of the annual budget and 22,499,000 ugx quarterly. Of these receipts, district unconditional grant non wage 5,000,000 ugx corresponding to 50% annual and 2,500,000 ugx quarterly, district unconditional grant wage 24,164,000 ugx corresponding to 50% annual and 12,082,000 ugx quarterly, Local raised revenue 1,923,000 ugx corresponding to 32% annual and 1,923,000 ugx quarterly, programme conditional grant non wage recurrent 7,671,000 ugx corresponding to 50% annual and 3,836,000 ugx quarterly, program conditional grant development 4,318,000 ugx corresponding to 67% annual and 2,159,000 ugx quarterly.

On the expenditure side, The department total expenditures 30,660,000 ugx corresponding to 36% annual and 16,472,000 ugx quarterly.

Of these, wage 13,926,000 ugx corresponding to 29% annual and 16,472,000 ugx quarterly, Non wage 12,425,000 ugx corresponding to 40% annual and 7,353,000 ugx quarterly, domes

Reasons for unspent balances on the bank account

The Unspent wage of 10,416,000 ugx was due to the senior tourism officer who resigned and he has not been replaced yet and non wage of 2,169,000 ugx was due to transaction receipts still in transit by the time of this report

Highlights of physical performance by end of the quarter

Business development services for PDM SACCOs, Monitoring and supervision of Tourism facilities, Auding and saccoes and groups.

Staff salaries paid,

Monitoring and supervision of PDM SACCOs

Business registration carried out.

Tourism promotion activities carried out

Businesses and cooperatives monitored and supported.

PDM funds disbursed

VOTE: 921 Rubanda District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
273105 Gratuity		703,437	175,859
Total for Budget Output		703,437	175,859
	Wage	0	0
	Non-Wage	703,437	175,859
	GoU Dev	0	0
	Ext Finance	0	0

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

District payroll maintained and printed NA

Conducted training on HCM for all the staff in the district

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,227	2,613
227001 Travel inland		6,000	1,500
Total for Budget Output		11,227	4,113
	Wage	0	0
	Non-Wage	11,227	4,113
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Pension for all the retired staff paid NA

VOTE: 921 Rubanda District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,274,630	323,974
Total for Budget Output	1,274,630	323,974
Wage	0	0
Non-Wage	1,274,630	323,974
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,940	241,171
221003 Staff Training	17,354	5,785
312149 Other Land Improvements - Acquisition	56,476	0
313121 Non-Residential Buildings - Improvement	350,000	0
352880 Salary Arrears Budgeting	42,281	980
352881 Pension and Gratuity Arrears Budgeting	3,020	0
Total for Budget Output	1,546,070	247,936
Wage	1,076,940	241,171
Non-Wage	45,301	980
GoU Dev	423,829	5,785
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

Office compound maintained, small office equipment maintained, stationery for the department purchased
 Travel for CAO paid
 Accountabilities for the entire district harmonized

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	750
224010 Protective Gear	1,500	500
225101 Consultancy Services	1,000	0
227001 Travel inland	14,000	3,020
227004 Fuel, Lubricants and Oils	18,381	7,742
228002 Maintenance-Transport Equipment	10,000	6,762
Total for Budget Output	53,381	21,274
Wage	0	0
Non-Wage	53,381	21,274
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
227001 Travel inland	8,000	4,650
Total for Budget Output	10,000	5,150

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	1,599	0	
227001 Travel inland	622,637	0	
227004 Fuel, Lubricants and Oils	109,186	0	
228001 Maintenance-Buildings and Structures	15,728	0	
312121 Non-Residential Buildings - Acquisition	27,966	0	
312131 Roads and Bridges - Acquisition	85,408	0	
312149 Other Land Improvements - Acquisition	48,486	0	
312235 Furniture and Fittings - Acquisition	11,575	0	
313121 Non-Residential Buildings - Improvement	5,658	0	
313129 Other Buildings other than dwellings - Improvement	2,998	0	
313149 Other Land Improvements - Improvement	5,898	0	
Total for Budget Output	937,138	0	
	Wage	0	
	Non-Wage	727,685	
	GoU Dev	209,453	
	Ext Finance	0	

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Cleaning materials purchased	NA
Transport refund for the staff paid	
Small office equipment purchased	

VOTE: 921 Rubanda District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	345
Total for Budget Output	4,800	1,095
Wage	0	0
Non-Wage	4,800	1,095
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510X Records management**

District records kept in safe custody, Staff files maintained and updated NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	7,000	2,930
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	11,100	4,430
Wage	0	0
Non-Wage	11,100	4,430
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	1,500
227004 Fuel, Lubricants and Oils	3,000	1,625
Total for Budget Output	8,000	3,125

VOTE: 921 Rubanda District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

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	335,099	
Total for Budget Output	0	335,099	
	Wage	0	
	Non-Wage	252,111	
	GoU Dev	82,987	
	Ext Finance	0	

SubProgramme: 02 Security**Budget Output: 000022 Research and Development****PIAP Output: 16060106X Research and Development undertaken**

Staff capacity building conducted NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	14,754	260	
Total for Budget Output	14,754	260	
	Wage	0	
	Non-Wage	14,754	
	GoU Dev	0	
	Ext Finance	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,599,538	1,132,565
Wage	1,076,940	241,171
Non-Wage	2,889,317	802,622
GoU Dev	633,282	88,772
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	62	0
Total for Budget Output	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010102X Integrated debt management strengthened

- URA returns compiled and submitted NA
- Local revenue collected
- IRAS enrolled
- Financial statements prepared
- LLG technical backup conducted
- Financial performance prepared and submitted.
- Auditor Generals management letter responded to in time

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	2,938	2,938
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	200
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	15,700	7,024

VOTE: 921 Rubanda District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	32,938	14,662
Wage	0	0
Non-Wage	32,938	14,662
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	67,522
221008 Information and Communication Technology Supplies.	2,500	1,400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	6,000	1,500
227001 Travel inland	7,500	1,827
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	362,085	75,749
Wage	332,085	67,522
Non-Wage	30,000	8,227
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,430
222001 Information and Communication Technology Services.	2,000	870
227001 Travel inland	6,000	3,000

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	10,000	4,000	
Total for Budget Output	20,000	9,300	
Wage	0	0	
Non-Wage	20,000	9,300	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	415,085	99,711	
Wage	332,085	67,522	
Non-Wage	83,000	32,189	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 921 Rubanda District**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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	1,750	
221011 Printing, Stationery, Photocopying and Binding	500	249	
227001 Travel inland	2,500	625	
Total for Budget Output	10,000	2,624	
Wage	0	0	
Non-Wage	10,000	2,624	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	54,479	25,401	
Total for Budget Output	54,479	25,401	
Wage	0	0	
Non-Wage	54,479	25,401	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Labour and employment services**Budget Output: 000010 Leadership and Management**

N / A

VOTE: 921 Rubanda District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	207,419	51,735
Total for Budget Output	207,419	51,735
Wage	0	0
Non-Wage	207,419	51,735
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	26	0
Total for Budget Output	26	0
Wage	0	0
Non-Wage	26	0
GoU Dev	0	0
Ext Finance	0	0

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

Contracts awarded to the contractors, Adverts for procurement pressed in the media NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	2,470
227001 Travel inland	3,054	771
Total for Budget Output	12,974	3,241
Wage	0	0

VOTE: 921 Rubanda District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,974 3,241
	GoU Dev	0 0
	Ext Finance	0 0

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,177	43,054
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,273	9,624
211107 Boards, Committees and Council Allowances	12,000	8,000
221001 Advertising and Public Relations	3,000	1,308
221006 Commissions and related charges	20,000	5,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,192	1,960
227001 Travel inland	12,992	5,951
Total for Budget Output	350,634	76,897
	Wage	262,177 43,054
	Non-Wage	63,205 19,164
	GoU Dev	25,252 14,679
	Ext Finance	0 0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs**

council sessions conducted	NA
lawful resolutions made	
Exgratia for staff paid	

PIAP Output: 16080515X Critical system processes automated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0

VOTE: 921 Rubanda District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	55,800	33,875
221007 Books, Periodicals & Newspapers	482	0
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	9,000	2,250
221011 Printing, Stationery, Photocopying and Binding	1,600	400
221017 Membership dues and Subscription fees.	6,000	1,000
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	32,700	9,013
227004 Fuel, Lubricants and Oils	10,000	2,495
Total for Budget Output	122,682	49,333
Wage	0	0
Non-Wage	122,682	49,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000001 Audit and Risk Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,480	5,930
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	120	80
227001 Travel inland	9,200	2,632
Total for Budget Output	33,000	8,942
Wage	0	0
Non-Wage	13,000	2,240
GoU Dev	20,000	6,702
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,521	14,800
Total for Budget Output	59,521	14,800
Wage	0	0
Non-Wage	59,521	14,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	850,734	232,973
Wage	262,177	43,054
Non-Wage	543,305	168,538
GoU Dev	45,252	21,381
Ext Finance	0	0

VOTE: 921 Rubanda District

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: 000006 Planning and Budgeting services		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,389,000	310,891	
227004 Fuel, Lubricants and Oils	20,418	5,104	
Total for Budget Output	1,409,418	315,996	
Wage	1,389,000	310,891	
Non-Wage	20,418	5,104	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	8,099	0	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,394	0	
Total for Budget Output	40,493	0	
Wage	0	0	
Non-Wage	40,493	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 921 Rubanda District**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,197	0
Total for Budget Output	16,197	0
Wage	0	0
Non-Wage	16,197	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,707	0
Total for Budget Output	6,707	0
Wage	0	0
Non-Wage	6,707	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 11 Digital Transformation****SubProgramme: 02 E-Services****Budget Output: 300016 Parish Development Model Operations****PIAP Output: 11010503X ICT Services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	151,839	75,638
Total for Budget Output	151,839	75,638
Wage	0	0
Non-Wage	151,839	75,638

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,324	0
222001 Information and Communication Technology Services.	2,000	0
224008 Educational Materials and Services	10,000	3,457
227001 Travel inland	231,151	92,659
Total for Budget Output	245,475	96,116
Wage	0	0
Non-Wage	245,475	96,116
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental screening for Small scale irrigation conducted NA

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

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

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		0	83,264
Total for Budget Output		0	83,264
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	83,264
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
225204 Monitoring and Supervision of capital work		22,915	7,130
313129 Other Buildings other than dwellings - Improvement		431,392	37,582
Total for Budget Output		454,307	44,712
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	454,307	44,712
	Ext Finance	0	0
Total for Department		2,328,436	615,726
	Wage	1,389,000	310,891
	Non-Wage	481,129	176,859
	GoU Dev	458,307	127,976
	Ext Finance	0	0

VOTE: 921 Rubanda District

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		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010504X Basket of 41 essential medicines availed.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	5,409,158	1,328,162	
221006 Commissions and related charges	1,320	330	
221009 Welfare and Entertainment	4,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	990	225	
221012 Small Office Equipment	800	200	
222001 Information and Communication Technology Services.	1,000	250	
223005 Electricity	800	200	
224001 Medical Supplies and Services	600,000	0	
225202 Environment Impact Assessment for Capital Works	2,273	1,515	
225203 Appraisal and Feasibility Studies for Capital Works	3,119	1,615	
225204 Monitoring and Supervision of capital work	19,200	12,765	
227001 Travel inland	35,358	8,843	
227004 Fuel, Lubricants and Oils	14,600	3,651	
228002 Maintenance-Transport Equipment	16,000	7,600	
263308 Sector Conditional Grant (Non-Wage)	534,252	133,563	
273101 Medical expenses (To general public)	400,000	0	
282101 Donations	977,734	129,067	
312139 Other Structures - Acquisition	617,530	0	
Total for Budget Output	8,638,134	1,628,986	
	Wage	5,409,158	1,328,162
	Non-Wage	1,609,120	155,862
	GoU Dev	642,122	15,895
	Ext Finance	977,734	129,067

VOTE: 921 Rubanda District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

NA

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	7,497
Total for Budget Output	150,000	7,497
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	7,497
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

NA

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	9,288,134	1,636,483
Wage	5,409,158	1,328,162
Non-Wage	1,609,120	155,862
GoU Dev	1,292,122	23,392
Ext Finance	977,734	129,067

VOTE: 921 Rubanda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	32,000	31,999
Total for Budget Output	32,000	31,999
Wage	0	0
Non-Wage	32,000	31,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	9,218	6,145
313121 Non-Residential Buildings - Improvement	173,135	9,776
Total for Budget Output	182,352	15,921
Wage	0	0
Non-Wage	0	0
GoU Dev	182,352	15,921
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,565,770	2,328,294
225204 Monitoring and Supervision of capital work	72,500	42,299

VOTE: 921 Rubanda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,331,613	6,510
263402 Transfer to Other Government Units	1,377,500	0
Total for Budget Output	12,347,383	2,377,103
Wage	9,565,770	2,328,294
Non-Wage	1,331,613	6,510
GoU Dev	1,450,000	42,299
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	1,256
221011 Printing, Stationery, Photocopying and Binding	144	0
222001 Information and Communication Technology Services.	1,800	600
225101 Consultancy Services	3,000	0
227001 Travel inland	22,600	7,127
227004 Fuel, Lubricants and Oils	10,090	3,363
244002 Commitment fees	150	0
Total for Budget Output	43,984	12,346
Wage	0	0
Non-Wage	43,984	12,346
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0

VOTE: 921 Rubanda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	4,500	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502X Asset Management**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	707,030	18,099
Total for Budget Output	707,030	18,099
Wage	0	0
Non-Wage	707,030	18,099
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	6,500	135
227004 Fuel, Lubricants and Oils	6,600	0
Total for Budget Output	16,400	135

VOTE: 921 Rubanda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,400
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	165,000	0	
Total for Budget Output	165,000	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	165,000	
	Ext Finance	0	

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,727,340	1,141,359	
225204 Monitoring and Supervision of capital work	40,000	19,644	
263308 Sector Conditional Grant (Non-Wage)	938,852	30,070	
313121 Non-Residential Buildings - Improvement	760,000	0	
Total for Budget Output	6,466,192	1,191,073	
	Wage	4,727,340	
	Non-Wage	938,852	
	GoU Dev	800,000	
	Ext Finance	0	

Programme: 18 Development Plan Implementation

VOTE: 921 Rubanda District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X 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
312231 Office Equipment - Acquisition	56,047	0
Total for Budget Output	56,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,047	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: 320038 Sports Development and Oversight**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	170	0
227001 Travel inland	43,330	0
227004 Fuel, Lubricants and Oils	6,500	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring**

N / A

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,079,388	3,646,676
Wage	14,293,110	3,469,652
Non-Wage	3,132,879	99,159
GoU Dev	2,653,399	77,865
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 2****Department: 070 Roads and Engineering**

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

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

NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	13,331
227004 Fuel, Lubricants and Oils	35,000	20,563
228002 Maintenance-Transport Equipment	25,000	13,634
312131 Roads and Bridges - Acquisition	120,000	57,716
Total for Budget Output	200,000	105,244
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	105,244
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,681	0
221011 Printing, Stationery, Photocopying and Binding	1,200	353
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	883
227001 Travel inland	65,530	27,453
228002 Maintenance-Transport Equipment	89,000	14,777
263402 Transfer to Other Government Units	1,160,795	477,923
Total for Budget Output	1,331,206	521,389
Wage	0	0
Non-Wage	1,331,206	521,389
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,457	34,019
Total for Budget Output	167,457	34,019
Wage	167,457	34,019
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,698,662	660,653
Wage	167,457	34,019
Non-Wage	1,331,206	521,389
GoU Dev	200,000	105,244
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	8,078
221006 Commissions and related charges	990	0
221011 Printing, Stationery, Photocopying and Binding	931	0
225201 Consultancy Services-Capital	36,651	0
225204 Monitoring and Supervision of capital work	487,815	55,528
227001 Travel inland	80,026	10,106
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	645,210	77,712
Wage	30,197	8,078
Non-Wage	53,127	8,902
GoU Dev	561,886	60,732
Ext Finance	0	0
Total for Department	645,210	77,712
Wage	30,197	8,078
Non-Wage	53,127	8,902
GoU Dev	561,886	60,732
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

NA

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,053	0
223001 Property Management Expenses	116,120	0
224003 Agricultural Supplies and Services	191,240	0
225204 Monitoring and Supervision of capital work	91,252	24,376
227001 Travel inland	23,592	10,385
227004 Fuel, Lubricants and Oils	6,000	2,996
263402 Transfer to Other Government Units	498,779	0
Total for Budget Output	957,035	37,757
Wage	0	0
Non-Wage	892,035	13,381
GoU Dev	65,000	24,376
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	110,500	0
227001 Travel inland	61,100	0
Total for Budget Output	171,600	0
Wage	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	171,600

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	350,400	71,939	
Total for Budget Output	350,400	71,939	
Wage	350,400	71,939	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,479,035	109,696	
Wage	350,400	71,939	
Non-Wage	892,035	13,381	
GoU Dev	65,000	24,376	
Ext Finance	171,600	0	

VOTE: 921 Rubanda District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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: 15040201X CDMIS established and operationalized		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		175,000	33,953
221002 Workshops, Meetings and Seminars		6,600	0
223005 Electricity		400	0
227001 Travel inland		61,555	16,512
227004 Fuel, Lubricants and Oils		8,000	4,000
282101 Donations		5,000	0
Total for Budget Output		256,555	54,465
	Wage	175,000	33,953
	Non-Wage	81,555	20,512
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		256,555	54,465
	Wage	175,000	33,953
	Non-Wage	81,555	20,512
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 921 Rubanda District**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: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	73	17	
Total for Budget Output	73	17	
Wage	0	0	
Non-Wage	73	17	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended**

NA		
PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	14,182	14,182	
221011 Printing, Stationery, Photocopying and Binding	2,000	458	
221012 Small Office Equipment	400	200	
227001 Travel inland	31,546	9,477	
227004 Fuel, Lubricants and Oils	8,000	2,000	
228002 Maintenance-Transport Equipment	16,330	1,004	
Total for Budget Output	72,457	27,320	
Wage	0	0	
Non-Wage	72,457	27,320	
GoU Dev	0	0	

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

NA

PIAP Output: 18011206X Effective DPI Program Secretariat

NA

PIAP Output: 18011204X Effective Program secretariate

NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	139,020	28,224
225204 Monitoring and Supervision of capital work	17,354	6,213
227001 Travel inland	7,354	2,838
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	173,727	40,608
Wage	139,020	28,224
Non-Wage	0	0
GoU Dev	34,707	12,384
Ext Finance	0	0
Total for Department	246,257	67,945
Wage	139,020	28,224
Non-Wage	72,530	27,336
GoU Dev	34,707	12,384
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,289
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	350	0
227001 Travel inland	15,650	3,900
227004 Fuel, Lubricants and Oils	14,000	4,000
Total for Budget Output	61,611	14,189
Wage	29,611	6,289
Non-Wage	32,000	7,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,611	14,189
Wage	29,611	6,289
Non-Wage	32,000	7,900
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,951	1,980
Total for Budget Output	7,951	1,980
Wage	0	0
Non-Wage	7,951	1,980
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201X Product and market information systems developed

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,382	510
227001 Travel inland	9,481	2,418
227004 Fuel, Lubricants and Oils	6,000	1,870
Total for Budget Output	18,863	4,798
Wage	0	0
Non-Wage	18,863	4,798
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

NA

VOTE: 921 Rubanda District

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,327	6,969
221011 Printing, Stationery, Photocopying and Binding	3,529	300
227001 Travel inland	7,477	2,425
Total for Budget Output	59,334	9,694
Wage	48,327	6,969
Non-Wage	4,529	575
GoU Dev	6,477	2,150
Ext Finance	0	0
Total for Department	86,147	16,472
Wage	48,327	6,969
Non-Wage	31,343	7,353
GoU Dev	6,477	2,150
Ext Finance	0	0

VOTE: 921 Rubanda District**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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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
273105 Gratuity	703,437	351,718
Total for Budget Output	703,437	351,718
Wage	0	0
Non-Wage	703,437	351,718
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

Monthly Payroll printed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,227	2,613
227001 Travel inland	6,000	3,000
Total for Budget Output	11,227	5,613
Wage	0	0
Non-Wage	11,227	5,613
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

salaries for staff paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	1,274,630	636,886
Total for Budget Output	1,274,630	636,886
Wage	0	0
Non-Wage	1,274,630	636,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304X The Public Service Pension Fund/ Scheme established and operationalized

Pensioners paid, gratuity paid, salaries for staff paid, District activates coordinated, Workshops and seminars attended, LLGs monitored and mentored

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,940	504,428
221003 Staff Training	17,354	11,569
312149 Other Land Improvements - Acquisition	56,476	0
313121 Non-Residential Buildings - Improvement	350,000	0
352880 Salary Arrears Budgeting	42,281	41,986
352881 Pension and Gratuity Arrears Budgeting	3,020	2,664
Total for Budget Output	1,546,070	560,647
Wage	1,076,940	504,428
Non-Wage	45,301	44,650
GoU Dev	423,829	11,569
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 921 Rubanda District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

assets register maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	250
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	1,000
224010 Protective Gear	1,500	500
225101 Consultancy Services	1,000	0
227001 Travel inland	14,000	9,000
227004 Fuel, Lubricants and Oils	18,381	10,984
228002 Maintenance-Transport Equipment	10,000	6,762
Total for Budget Output	53,381	30,747
Wage	0	0
Non-Wage	53,381	30,747
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 390018 Statutory Services

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,000	500
227001 Travel inland	8,000	4,650
Total for Budget Output	10,000	5,150
Wage	0	0
Non-Wage	10,000	5,150
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,599	0
227001 Travel inland	622,637	0
227004 Fuel, Lubricants and Oils	109,186	0
228001 Maintenance-Buildings and Structures	15,728	0
312121 Non-Residential Buildings - Acquisition	27,966	0
312131 Roads and Bridges - Acquisition	85,408	0
312149 Other Land Improvements - Acquisition	48,486	0
312235 Furniture and Fittings - Acquisition	11,575	0
313121 Non-Residential Buildings - Improvement	5,658	0
313129 Other Buildings other than dwellings - Improvement	2,998	0

VOTE: 921 Rubanda District

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
313149 Other Land Improvements - Improvement	5,898	0
Total for Budget Output	937,138	0
Wage	0	0
Non-Wage	727,685	0
GoU Dev	209,453	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	4,800	2,000
Wage	0	0
Non-Wage	4,800	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	7,000	3,500

VOTE: 921 Rubanda District

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	11,100	5,000
Wage	0	0
Non-Wage	11,100	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,625
Total for Budget Output	8,000	3,625
Wage	0	0
Non-Wage	8,000	3,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	548,858
Total for Budget Output	0	548,858

VOTE: 921 Rubanda District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	410,053
	GoU Dev	138,805
	Ext Finance	0

SubProgramme: 02 Security**Budget Output: 000022 Research and Development****PIAP Output: 16060106X Research and Development undertaken**

Cordaid activities implemented within the district

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

Item	Approved Budget	Spent
227001 Travel inland	14,754	260
Total for Budget Output	14,754	260
Wage	0	0
Non-Wage	14,754	260
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

All UGFIT projects monitored

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

ALL LLGs monitored and mentored

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	6,000	3,500
Wage	0	0
Non-Wage	6,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,599,538	2,164,504
Wage	1,076,940	504,428
Non-Wage	2,889,317	1,509,701
GoU Dev	633,282	150,374
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000090 Climate Change Adaptation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	62	0
Total for Budget Output	62	0
Wage	0	0
Non-Wage	62	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010102X Integrated debt management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221003 Staff Training	2,938	2,938
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	255
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	15,700	13,199
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	32,938	21,392

VOTE: 921 Rubanda District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	32,938
	GoU Dev	0
	Ext Finance	0

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

Annual final accounts submitted. Local revenue enumeration conducted Bi-annual accounts compiled. Audit queries compiled and answered

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	146,151
221008 Information and Communication Technology Supplies.	2,500	1,400
221011 Printing, Stationery, Photocopying and Binding	6,000	1,500
223005 Electricity	6,000	3,000
227001 Travel inland	7,500	3,702
227004 Fuel, Lubricants and Oils	8,000	4,000
Total for Budget Output	362,085	159,753
	Wage	332,085
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

Accounts for the department compiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,430
222001 Information and Communication Technology Services.	2,000	870

VOTE: 921 Rubanda District

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	10,000	6,500
Total for Budget Output	20,000	11,800
Wage	0	0
Non-Wage	20,000	11,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,085	192,945
Wage	332,085	146,151
Non-Wage	83,000	46,794
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**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: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
land titles process, Land issues addressed		

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)	7,000	3,500
221011 Printing, Stationery, Photocopying and Binding	500	249
227001 Travel inland	2,500	1,241
Total for Budget Output	10,000	4,990
Wage	0	0
Non-Wage	10,000	4,990
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,479	25,401
Total for Budget Output	54,479	25,401
Wage	0	0
Non-Wage	54,479	25,401
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	207,419	103,589
Total for Budget Output	207,419	103,589
Wage	0	0
Non-Wage	207,419	103,589
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV activities conducted

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

HIV/Aids activities funded

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

Item	Approved Budget	Spent
227001 Travel inland	26	0
Total for Budget Output	26	0
Wage	0	0
Non-Wage	26	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Contracts awarded to the contractors, Adverts for procurement pressed in the media

VOTE: 921 Rubanda District**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	4,950
227001 Travel inland	3,054	1,526
Total for Budget Output	12,974	6,476
Wage	0	0
Non-Wage	12,974	6,476
GoU Dev	0	0
Ext Finance	0	0

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

Council sessions conducted, PAC meetings conducted, staff recruited, Land issues addressed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	262,177	95,990
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,273	17,084
211107 Boards, Committees and Council Allowances	12,000	8,000
221001 Advertising and Public Relations	3,000	1,308
221006 Commissions and related charges	20,000	5,000
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,192	1,960
227001 Travel inland	12,992	7,356
Total for Budget Output	350,634	138,698
Wage	262,177	95,990
Non-Wage	63,205	26,569
GoU Dev	25,252	16,139
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502X "1. Segregation of Duties (SoDs) enforced on IFMs

council sessions conducted, lawful resolutions made

PIAP Output: 16080515X Critical system processes automated

allowances for councillors paid

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)	4,000	0
211107 Boards, Committees and Council Allowances	55,800	48,195
221007 Books, Periodicals & Newspapers	482	0
221008 Information and Communication Technology Supplies.	2,500	150
221009 Welfare and Entertainment	9,000	4,500
221011 Printing, Stationery, Photocopying and Binding	1,600	800
221017 Membership dues and Subscription fees.	6,000	1,000
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	32,700	14,348
227004 Fuel, Lubricants and Oils	10,000	4,990
Total for Budget Output	122,682	74,283
Wage	0	0
Non-Wage	122,682	74,283
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,480	12,750

VOTE: 921 Rubanda District**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	600
222001 Information and Communication Technology Services.	120	80
227001 Travel inland	9,200	5,262
Total for Budget Output	33,000	18,692
Wage	0	0
Non-Wage	13,000	5,367
GoU Dev	20,000	13,325
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000061 Management of Government Accounts****PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

LCs allowances paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,521	29,503
Total for Budget Output	59,521	29,503
Wage	0	0
Non-Wage	59,521	29,503
GoU Dev	0	0
Ext Finance	0	0
Total for Department	850,734	401,632
Wage	262,177	95,990
Non-Wage	543,305	276,177
GoU Dev	45,252	29,464
Ext Finance	0	0

VOTE: 921 Rubanda District**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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

PDM activities coordinated, quality seeds supplied to farmers, Extension workers supervised and monitored, Farmers supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,000	639,791
227004 Fuel, Lubricants and Oils	20,418	5,104
Total for Budget Output	1,409,418	644,896
Wage	1,389,000	639,791
Non-Wage	20,418	5,104
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	8,099	0
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,394	0
Total for Budget Output	40,493	0
Wage	0	0
Non-Wage	40,493	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 921 Rubanda District

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 Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,197	0
Total for Budget Output	16,197	0
Wage	0	0
Non-Wage	16,197	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,707	0
Total for Budget Output	6,707	0
Wage	0	0
Non-Wage	6,707	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 11 Digital Transformation

SubProgramme: 02 E-Services

Budget Output: 300016 Parish Development Model Operations

VOTE: 921 Rubanda District**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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PIAP Output: 11010503X ICT Services

ported, committes supported and farmers sentitized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	151,839	75,638
Total for Budget Output	151,839	75,638
Wage	0	0
Non-Wage	151,839	75,638
GoU Dev	0	0
Ext Finance	0	0

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

rs supported , workers motivated with additional pay

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,324	0
222001 Information and Communication Technology Services.	2,000	0
224008 Educational Materials and Services	10,000	3,457
227001 Travel inland	231,151	115,397
Total for Budget Output	245,475	118,854
Wage	0	0
Non-Wage	245,475	118,854
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination**

VOTE: 921 Rubanda District

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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Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

projects enviromentary screened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,307
Total for Budget Output	4,000	1,307
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	1,307
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	0	83,264
Total for Budget Output	0	83,264
Wage	0	0
Non-Wage	0	0
GoU Dev	0	83,264
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

small scale irrigation activities implemented., small scale irrigation equipments procured

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,915	14,768
313129 Other Buildings other than dwellings - Improvement	431,392	37,582
Total for Budget Output	454,307	52,350
Wage	0	0
Non-Wage	0	0
GoU Dev	454,307	52,350
Ext Finance	0	0
Total for Department	2,328,436	976,308
Wage	1,389,000	639,791
Non-Wage	481,129	199,596
GoU Dev	458,307	136,921
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501X Basket of 41 essential medicines availed.**

all health health centres in the district functionality ensured,
drugs made available for all health centres

PIAP Output: 1203010504X Basket of 41 essential medicines availed.

health care activities including vaccinations, preventive care,
medical care and drug management conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,409,158	2,658,400
221006 Commissions and related charges	1,320	660
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	990	225
221012 Small Office Equipment	800	400
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	800	400
224001 Medical Supplies and Services	600,000	0
225202 Environment Impact Assessment for Capital Works	2,273	1,515
225203 Appraisal and Feasibility Studies for Capital Works	3,119	1,615
225204 Monitoring and Supervision of capital work	19,200	12,765
227001 Travel inland	35,358	17,678
227004 Fuel, Lubricants and Oils	14,600	7,297
228002 Maintenance-Transport Equipment	16,000	7,600
263308 Sector Conditional Grant (Non-Wage)	534,252	267,126
273101 Medical expenses (To general public)	400,000	0
282101 Donations	977,734	129,067
312139 Other Structures - Acquisition	617,530	0
Total for Budget Output	8,638,134	3,107,247
Wage	5,409,158	2,658,400

VOTE: 921 Rubanda District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	1,609,120
	GoU Dev	642,122
	Ext Finance	977,734

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

Mpungu HCIII equipped and maintained

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

Item	Approved Budget	Spent
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	7,497
Total for Budget Output	150,000	7,497
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	7,497
Ext Finance	0	0

Service Area: 20 Hospital Services**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320080 Support to Hospitals****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

Muko health centre IV upgrade construction works done

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	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	0

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	3,114,744
	Wage	2,658,400
	Non-Wage	303,886
	GoU Dev	23,392
	Ext Finance	129,067

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	32,000	31,999
Total for Budget Output	32,000	31,999
Wage	0	0
Non-Wage	32,000	31,999
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
225204 Monitoring and Supervision of capital work	9,218	6,145
313121 Non-Residential Buildings - Improvement	173,135	9,776
Total for Budget Output	182,352	15,921
Wage	0	0
Non-Wage	0	0
GoU Dev	182,352	15,921
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 921 Rubanda District**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,565,770	4,669,266
225204 Monitoring and Supervision of capital work	72,500	45,293
263308 Sector Conditional Grant (Non-Wage)	1,331,613	384,319
263402 Transfer to Other Government Units	1,377,500	0
Total for Budget Output	12,347,383	5,098,878
Wage	9,565,770	4,669,266
Non-Wage	1,331,613	384,319
GoU Dev	1,450,000	45,293
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	1,856
221011 Printing, Stationery, Photocopying and Binding	144	0
222001 Information and Communication Technology Services.	1,800	600
225101 Consultancy Services	3,000	1,000
227001 Travel inland	22,600	7,532
227004 Fuel, Lubricants and Oils	10,090	3,363
244002 Commitment fees	150	0
Total for Budget Output	43,984	14,351
Wage	0	0
Non-Wage	43,984	14,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	2,500	829
228002 Maintenance-Transport Equipment	4,500	1,497
Total for Budget Output	10,000	3,326
Wage	0	0
Non-Wage	10,000	3,326
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

roofing materials supplied to schools

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	707,030	18,099
Total for Budget Output	707,030	18,099
Wage	0	0
Non-Wage	707,030	18,099
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Monitoring activities for DEO conducted

VOTE: 921 Rubanda District**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	6,500	2,165
227004 Fuel, Lubricants and Oils	6,600	2,200
Total for Budget Output	16,400	4,365
Wage	0	0
Non-Wage	16,400	4,365
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	165,000	0
Total for Budget Output	165,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	165,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)**PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

SEED schools completed

VOTE: 921 Rubanda District**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,727,340	2,317,740
225204 Monitoring and Supervision of capital work	40,000	26,667
263308 Sector Conditional Grant (Non-Wage)	938,852	289,539
313121 Non-Residential Buildings - Improvement	760,000	0
Total for Budget Output	6,466,192	2,633,945
Wage	4,727,340	2,317,740
Non-Wage	938,852	289,539
GoU Dev	800,000	26,667
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

SEED schools completed

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312231 Office Equipment - Acquisition	56,047	0
Total for Budget Output	56,047	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,047	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: 320038 Sports Development and Oversight**

N / A

VOTE: 921 Rubanda District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	170	0
227001 Travel inland	43,330	14,443
227004 Fuel, Lubricants and Oils	6,500	2,160
Total for Budget Output	50,000	16,603
Wage	0	0
Non-Wage	50,000	16,603
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs 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	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,079,388	7,838,488
Wage	14,293,110	6,987,005
Non-Wage	3,132,879	763,601
GoU Dev	2,653,399	87,881
Ext Finance	0	0

VOTE: 921 Rubanda District**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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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

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

road maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	13,331
227004 Fuel, Lubricants and Oils	35,000	20,563
228002 Maintenance-Transport Equipment	25,000	13,634
312131 Roads and Bridges - Acquisition	120,000	57,716
Total for Budget Output	200,000	105,244
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	105,244
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101X Climate proof strategic transport infrastructure constructed and upgraded.

Roads maintained, all road activities coordinated and done

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,681	0
221011 Printing, Stationery, Photocopying and Binding	1,200	353
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	883
227001 Travel inland	65,530	28,668
228002 Maintenance-Transport Equipment	89,000	14,777
263402 Transfer to Other Government Units	1,160,795	507,923

VOTE: 921 Rubanda District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,331,206 552,604
	Wage	0 0
	Non-Wage	1,331,206 552,604
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 04 Transport Asset Management

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

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

salaries and wages paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,457	74,214
	Total for Budget Output	167,457 74,214
	Wage	167,457 74,214
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,698,662 732,063
	Wage	167,457 74,214
	Non-Wage	1,331,206 552,604
	GoU Dev	200,000 105,244
	Ext Finance	0 0

VOTE: 921 Rubanda District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	14,273
221006 Commissions and related charges	990	0
221011 Printing, Stationery, Photocopying and Binding	931	0
225201 Consultancy Services-Capital	36,651	0
225204 Monitoring and Supervision of capital work	487,815	68,630
227001 Travel inland	80,026	17,522
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	645,210	104,425
Wage	30,197	14,273
Non-Wage	53,127	16,318
GoU Dev	561,886	73,834
Ext Finance	0	0
Total for Department	645,210	104,425
Wage	30,197	14,273
Non-Wage	53,127	16,318
GoU Dev	561,886	73,834
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

top up wages paid for a quarter

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

climate mitigated, physical planning activities done, land managed, environment and social safe guards addressed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,053	0
223001 Property Management Expenses	116,120	0
224003 Agricultural Supplies and Services	191,240	0
225204 Monitoring and Supervision of capital work	91,252	43,332
227001 Travel inland	23,592	14,782
227004 Fuel, Lubricants and Oils	6,000	2,996
263402 Transfer to Other Government Units	498,779	0
Total for Budget Output	957,035	61,110
Wage	0	0
Non-Wage	892,035	17,778
GoU Dev	65,000	43,332
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

g activities implemented and environment protected

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

wetlands restores, climate and environment protected

VOTE: 921 Rubanda District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	110,500	0
227001 Travel inland	61,100	0
Total for Budget Output	171,600	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	171,600	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	350,400	151,571
Total for Budget Output	350,400	151,571
Wage	350,400	151,571
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,479,035	212,682
Wage	350,400	151,571
Non-Wage	892,035	17,778
GoU Dev	65,000	43,332
Ext Finance	171,600	0

VOTE: 921 Rubanda District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 15040201X CDMIS established and operationalized

salaries and wages paid, groups registered, PWDS ,
women, youth, and elderly supported, community mobilized,
celebrations conducted and all staff coordinated

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	74,261
221002 Workshops, Meetings and Seminars	6,600	0
223005 Electricity	400	0
227001 Travel inland	61,555	25,182
227004 Fuel, Lubricants and Oils	8,000	4,000
282101 Donations	5,000	0
Total for Budget Output	256,555	103,443
Wage	175,000	74,261
Non-Wage	81,555	29,182
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,555	103,443
Wage	175,000	74,261
Non-Wage	81,555	29,182
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

HIV activities mainstraimed

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

Item	Approved Budget	Spent
227001 Travel inland	73	17
Total for Budget Output	73	17
Wage	0	0
Non-Wage	73	17
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended

ementation of the development plan and the budgets

PIAP Output: 18010603X Resource mobilization and Budget execution legal framework developed and amended

development plan formmulated and implemented, statistical
 abastract compiled, assessment conducted, pbs managed ,
 quarterly reports made, budget prepared, all departments
 coordinated in plannig and budgeting activites, data clection
 conducted across all depatmenents, planning department
 managed and planning vehicle mentained

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,182	14,182
221011 Printing, Stationery, Photocopying and Binding	2,000	458

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
227001 Travel inland	31,546	13,267
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	16,330	1,004
Total for Budget Output	72,457	33,110
Wage	0	0
Non-Wage	72,457	33,110
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective PSD Program Secretariat

PIAP Output: 18011206X Effective DPI Program Secretariat

monitoring indicators devolped and assesed

PIAP Output: 18011204X Effective Program secretariate

cluding compilation budgets and reporting using PBS

PIAP Output: 18011205X Effective DPI Programme Secretariat

organization of planning meetings and budget conferences,e

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	139,020	59,608
225204 Monitoring and Supervision of capital work	17,354	11,569
227001 Travel inland	7,354	4,902
227004 Fuel, Lubricants and Oils	10,000	6,666
Total for Budget Output	173,727	82,745
Wage	139,020	59,608

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	34,707 23,137
	Ext Finance	0 0
	Total for Department	246,257 115,872
	Wage	139,020 59,608
	Non-Wage	72,530 33,126
	GoU Dev	34,707 23,137
	Ext Finance	0 0

VOTE: 921 Rubanda District

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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	13,572
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	350	0
227001 Travel inland	15,650	6,400
227004 Fuel, Lubricants and Oils	14,000	4,000
Total for Budget Output	61,611	23,972
Wage	29,611	13,572
Non-Wage	32,000	10,400
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,611	23,972
Wage	29,611	13,572
Non-Wage	32,000	10,400
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**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: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with tourism coordinated, tourism products produced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	7,951	3,968
Total for Budget Output	7,951	3,968
Wage	0	0
Non-Wage	7,951	3,968
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190032 Product and Services Market Research****PIAP Output: 07030201X Product and market information systems developed**

SACCOS mobilized, cooperatives supported, PDM activities coordinated and all other commercial activities and businesses regulated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,382	1,005
227001 Travel inland	9,481	3,658
227004 Fuel, Lubricants and Oils	6,000	2,995
Total for Budget Output	18,863	7,658
Wage	0	0
Non-Wage	18,863	7,658
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

salaries and wages paid, commercial activities coordinated
in the district

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,327	13,926
221011 Printing, Stationery, Photocopying and Binding	3,529	300
227001 Travel inland	7,477	4,809
Total for Budget Output	59,334	19,035
Wage	48,327	13,926
Non-Wage	4,529	800
GoU Dev	6,477	4,309
Ext Finance	0	0
Total for Department	86,147	30,660
Wage	48,327	13,926
Non-Wage	31,343	12,425
GoU Dev	6,477	4,309
Ext Finance	0	0

VOTE: 921 Rubanda District**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 : 14040203X MDALGs to strengthen internal complaints handling mechanism supported.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of cases concluded within the set timelines	Percentage	90%	

SubProgramme: 03 Human Resource Management**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304X The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Actuarial report in place	Number	8	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% coverage of HCM	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	

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 : 18010601X Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	30%	

VOTE: 921 Rubanda District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Percentage increase in Audits undertaken.	Percentage	1	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602X An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Proportion of missions upgraded to the new system.	Percentage	50%	

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503X HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of HIV/AIDS committee meetings organised.	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional	Percentage	4	

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 : 1203010501X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Average % availability of a basket of 41 commodities at all	Percentage	60%	

VOTE: 921 Rubanda District**Quarter 2****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 : 1203010504X Basket of 41 essential medicines availed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening****PIAP Output : 1205010802X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	15	

Budget Output: 320026 Promotion of STEM/STEI**PIAP Output : 1202030401X Budget for STEI/STEM programmes**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
% increase in budget for STEM/STEI programmes	Percentage	5%	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507X Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75%	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of existing TVET institutions equipped with	Number	21000000000	

VOTE: 921 Rubanda District**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502X Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of assets maintained	Percentage	20%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
No. of physical verification, Maintenance, transfer, repair,	Percentage	70%	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Amount of capitation grants to secondary schools in light of	Number	93885200	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404X Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	0	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Total Length(in Km) of acces roads maintained	Number	1,520.6	

VOTE: 921 Rubanda District**Quarter 2****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****PIAP Output : 15040201X CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
CDMIS in place & operational	Yes/No	yes	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603X Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Cash management policy in place	Percentage	700,000,000	

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 : 16060505X Internal audit undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 921 Rubanda District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237647 Hamurwa Town Council					
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)					
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	24,474	12,237
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	67,847	33,924
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hamurwa Town coun	All selected Town council roads	Other Transfers from Central Government Uganda Road Fund (URF)		173,187	0
LCIII: 237648 Bubaare Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390012 Implementation of Pension Reforms					
Item: 313121 Non-Residential Buildings - Improvement					
Second phase construction of bubare sub county	BUbare sub county	Transitional Conditional Grant - Development		100,000	0

VOTE: 921 Rubanda District**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: 237648 Bubaare 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)					
Kagarama HC II	Kagarama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	6,785
Bigungiro HC II	Bigungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,439
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,480	8,240
Kibuzigye HC II	Kibuzigye HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of VIP latrine at Murambo I ps	Murambo I ps	Programme Conditional Grant - Development		26,735	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUCHAHI	MUCHAHI	Programme Conditional Grant - Non Wage Recurrent	0	15,383	5,128
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,427	3,476
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,279	2,093

VOTE: 921 Rubanda District**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: 237648 Bubaare Subcounty					
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)					
BUKWATA P.S.	BUKWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,352	3,451
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubare sub county	All selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		32,674	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225201 Consultancy Services-Capital					
Consultancy - Design Studies	kanyankwanzi	Programme Conditional Grant - Development		34,709	0
Item: 225204 Monitoring and Supervision of capital work					
Protection of two water springs in Bubaare subcounty	Bubaare	Programme Conditional Grant - Development		14,000	0

VOTE: 921 Rubanda District**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: 237649 Muko 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)					
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Butare HC II	Butare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	6,877	3,439
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	12,694	6,347
Kaara HC II	Kaara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Kyenyi HC II	Kyenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	2,292
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
construction of a VIP latrine at Bunyonyi primary school	Bunyonyi primary school	Programme Conditional Grant - Development		28,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
Construction of a classroom block at Mungara ps	Mungara ps	Transitional Conditional Grant - Development		142,500	0

VOTE: 921 Rubanda District**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: 237649 Muko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Buhinga Bigyezi Ruvune road	Buhinga	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
Mechanised mentainance of Kagarama Heisesero road	Kagarama Heisesero	Other Transfers from Central Government Uganda Road Fund (URF)		187,000	0
Muko Sub county	Rugarambiro Rukore road	Other Transfers from Central Government Uganda Road Fund (URF)		37,964	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Construction of a five stance vip latrine at Muko rural growth center market	Muko market	Programme Conditional Grant - Development		50,000	0
Protection of two water springs in muko subcounty	Muko	Programme Conditional Grant - Development		14,000	0
Carrying out Hygiene and sanitation activities in Muko subcounty	Muko	Programme Conditional Grant - Development		29,630	0

VOTE: 921 Rubanda District**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: 237650 Hamurwa 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)					
Kiyebe HC II	Kiyebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	2,392
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	6,785
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,341	5,170
Shebeya HC II	Shebeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Kakore HC II	Kakore HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	1,719
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	mpungu HC III	Programme Conditional Grant - Development		150,000	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: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of VIP latrine at Kerere ps	Kerere ps	Programme Conditional Grant - Development		28,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISINGIRO P.S.	ISINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,084	1,361

VOTE: 921 Rubanda District**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: 237650 Hamurwa Subcounty					
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)					
KARUNGU P.S.	KARUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,763	2,254
BUZANIRO P.S.	BUZANIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,186	2,062
BUGWAZA P.S.	BUGWAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,965	4,988
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	3,959
BUKOMBE P.S	BUKOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,809	2,936
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	14,854	4,951
KERERE P.S.	KERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,003	3,668
NYAMASIIZI P.S.	NYAMASIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,195	2,732
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,182	1,727
HAMURWA P.S.	HAMURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,254	4,418
KABURARA P.S.	KABURARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	3,507
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,762	3,587
KASHONGATI II P.S.	KASHONGATI II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,623	2,874
IGOMANDA P.S.	IGOMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,042	2,347
SHEBEYA P.S.	SHEBEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,372

VOTE: 921 Rubanda District**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: 237650 Hamurwa Subcounty					
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)					
KABISHA P.S.	KABISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,534	3,178
Kigazi	Kigazi Ps	Programme Conditional Grant - Non Wage Recurrent	0	3,917	1,306
BUGANDURA P.S.	BUGANDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,444	3,148
Item: 263402 Transfer to Other Government Units					
Construction of ICT at st Agatha Kakore	st Agatha Kakore	Transitional Conditional Grant - Development		475,000	0
Construction of a classroom block at Ruhonwa ps	Ruhonwa ps	Transitional Conditional Grant - Development		142,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction a VIP latrine at Igmonada ps	Igmonada ps	Programme Conditional Grant - Non Wage Recurrent		29,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	98,380	32,793
ST AGATHAS S S KAKORE	ST AGATHAS S S KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	149,580	49,860

VOTE: 921 Rubanda District**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: 237650 Hamurwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised maintenance of Kakore Bwisa Kateretere road	kakore Bwisa Kateretere	Other Transfers from Central Government Uganda Road Fund (URF)	0	120,000	300,000
Hamurwa subcounty	All subcounty selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		27,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Protection of a water spring in Hamurwa subcounty	Nyakabungo	Programme Conditional Grant - Development		7,000	0
Rehabilitation of a bore hole in Hamurwa subcounty	kakore	Programme Conditional Grant - Development		12,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Seeds	shebeya	External Financing United Nations Development Programme (UNDP)		2,500	0
Agricultural Supplies -Assorted Herbicides	shebeya	External Financing United Nations Development Programme (UNDP)		104,000	0

VOTE: 921 Rubanda District**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: 237650 Hamurwa Subcounty					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000090 Climate Change Adaptation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	shebeya	External Financing United Nations Development Programme (UNDP)		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Hamurwa	External Financing United Nations Development Programme (UNDP)		61,100	0
LCIII: 237651 Bufundi 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)					
Mugyera HC II	Mugyera HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	6,785
Kashasha HC II	Kashasha HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,678	6,339
Kishanje HC II	Kishanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	2,292

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
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)					
KASHONGATI P.S.	KASHONGATI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,509	5,503
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,362
KAATO P.S.	KAATO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,322	6,774
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,997	4,332
KASHASHA P.S.	KASHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,823	2,608
KISIIZI P.S	KISIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,008	4,003
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,977	7,326
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kashongati I ps	Kashongati I	Programme Conditional Grant - Non Wage Recurrent		29,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Drainage improvement on Nfasha Kagunga Mugyera Habuhutu road	Bufundi	Other Transfers from Central Government Uganda Road Fund (URF)		183,000	0

VOTE: 921 Rubanda District**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: 237651 Bufundi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bufundi subcounty	Rwabahundame- Bugomura- kirwa 6km road	Other Transfers from Central Government Uganda Road Fund (URF)		25,692	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Protection of a water spring in Bufundi subcounty	Nyarurambi village	Programme Conditional Grant - Development		7,000	0
Rehabilitation of Rwaseyeza GFS in Bufundi subcounty	Rwaseyeza	Programme Conditional Grant - Development		69,418	0
Rehabilitation of Rwaseyeza GFS in Bufundi subcounty	Rwaseyeza	Programme Conditional Grant - Development		111,182	0
LCIII: 237652 Ikumba 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: 224001 Medical Supplies and Services					
Medical Expenses - Medicines and Assorted Items		Other Transfers from Central Government National Medical Stores (NMS)		600,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ihunga HC II	Ihunga HC11	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392

VOTE: 921 Rubanda District**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: 237652 Ikumba 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)					
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,429	4,715
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	6,785
Mushanje HC II	Mushanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Nyamabare HC II	Nyamabare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
construction of a vip latrine at mushanje primary school	mushanje primary school	Programme Conditional Grant - Development		29,400	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,092	4,364
KAGOGO P.S	KAGOGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,594	3,531
KAMUKO P.S.	KAMUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,036
NDEEGO P.S.	NDEEGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,201	7,400
NYARUHANGA P.S.	NYARUHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,813	8,938
IHUNGA P.S.	IHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,452	6,817

VOTE: 921 Rubanda District**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: 237652 Ikumba Subcounty					
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)					
RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	17,904	5,968
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised mentainance of Karondo, Kashasha Kiruruma road	Kashasha	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
Ikumba sub county	All subcounty selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		20,246	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Protection of water spring in ikumba subcounty	Mumparo	Programme Conditional Grant - Development		7,000	0
Rehabilitation of a borehole in Ikumba subcounty	kabirizi	Programme Conditional Grant - Development		12,000	0

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237653 Ruhija 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)					
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	6,785
Ruhija HC II	Ruhija HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	1,719
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,044	6,522
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of VIP latrine at Kiyebe ps	Kiyebe primary schoo	Programme Conditional Grant - Non Wage Recurrent		24,500	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 263402 Transfer to Other Government Units					
Purchase of ICT equipment for Ruhija seed school	Ruhija seed school	Programme Conditional Grant - Development		165,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Materials and Consumables	shilings	Programme Conditional Grant - Development		56,047	0

VOTE: 921 Rubanda District**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: 237653 Ruhija Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 221003 Staff Training					
Staff Training - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		19,362	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Environmental Impact Assessment - Field Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		25,008	0
Travel Inland - Conferences, Seminars and Workshops		Other Transfers from Central Government Uganda Road Fund (URF)		30,508	0
Travel Inland - Monitoring and Evaluation		Other Transfers from Central Government Uganda Road Fund (URF)		25,520	0
Travel Inland - Compliance Trips		Other Transfers from Central Government Uganda Road Fund (URF)		8,052	0
Travel Inland - Compliance Trips		Other Transfers from Central Government Uganda Road Fund (URF)		1,548	0

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237653 Ruhija Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Bugarama Rwenzanziro Katoma Rushayu road	Bugarama Rushayu	Other Transfers from Central Government Uganda Road Fund (URF)		160,000	0
Ruhija sub count	All subcounty selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		11,517	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Construction of a brick masonry rain water harvesting tank at Kiyebe primary school	Kiyebe p/s	Programme Conditional Grant - Development		70,000	0
LCIII: 237654 Nyamweru 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)					
Nangara HC II	NANGARA HCII	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	6,785
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,876	4,938
Hakishenyi HC II	Hakishenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	1,719

VOTE: 921 Rubanda District**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: 237654 Nyamweru 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Completion of labour suit at Bigungiro HC II	Programme Conditional Grant - Development		19,503	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of a VIP latrine Rujanjara ps	Rujanjara ps	Programme Conditional Grant - Non Wage Recurrent		29,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised maintainece of Rwere Nangara Nyamweru road	Nyamweru	Other Transfers from Central Government Uganda Road Fund (URF)		140,000	0
Nyamweru sub county	All sub county selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		17,645	0

VOTE: 921 Rubanda District**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: 237654 Nyamweru Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Phase 1 construction of Nyakasazi GFS	Nyakasazi	Programme Conditional Grant - Development		400,000	0
LCIII: 257540 Rubanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390012 Implementation of Pension Reforms					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Head quarters	District Discretionary Equalisation Development Grant		17,354	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	head office	District Discretionary Equalisation Development Grant		56,476	0
Item: 313121 Non-Residential Buildings - Improvement					
Third phase construction of Rubanda council hall	Head quarters	Transitional Conditional Grant - Development		250,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
sitting allowance for DSC	Head quarters	District Discretionary Equalisation Development Grant		5,760	0

VOTE: 921 Rubanda District**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: 257540 Rubanda Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 000012 Legal advisory services					
Item: 211107 Boards, Committees and Council Allowances					
Recruitment of staff	Headquarters	District Discretionary Equalisation Development Grant		12,000	0
Item: 221001 Advertising and Public Relations					
Media - Adverts	head quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items		District Discretionary Equalisation Development Grant		4,383	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Head quarters	District Discretionary Equalisation Development Grant		10,360	0
SubProgramme: 06 Democratic Processes					
Budget Output: 000001 Audit and Risk Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Sitting allowance for PAC	shillings	District Discretionary Equalisation Development Grant		31,760	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	shillings	District Discretionary Equalisation Development Grant		120	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Headquarters	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 921 Rubanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 11 Digital Transformation					
SubProgramme: 02 E-Services					
Budget Output: 300016 Parish Development Model Operations					
Item: 263402 Transfer to Other Government Units					
PDM grant to Parishes and ward Chairpersons	69 parishes and wards	Programme Conditional Grant - Non Wage Recurrent		69,039	0
Allowances for parish chiefs and town agents	District head quarters	Programme Conditional Grant - Non Wage Recurrent		82,800	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Development		4,000	0
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of irrigation project	irrigation areas	Programme Conditional Grant - Development		22,915	0
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Lease	Selected projects	Programme Conditional Grant - Development		431,392	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: 221006 Commissions and related charges					
FACILITATION FOR THE COMPILATION OF DATA FOR QUARTERLY PBS REPORTS FOR PLANNING DEPARTMENT		Programme Conditional Grant - Non Wage Recurrent		1,320	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
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: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	head office	Programme Conditional Grant - Development		2,273	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Rubanda	Programme Conditional Grant - Development		3,119	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of capital works	Rubanda	Programme Conditional Grant - Development		6,500	0
Fuel for monitoring capital projects	Rubanda	Programme Conditional Grant - Development		12,700	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent		6,000	0
Travel Inland - Enforcement		Programme Conditional Grant - Non Wage Recurrent		3,924	0
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		3,924	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubanda PHC III	RUBANDA PHC III	Programme Conditional Grant - Non Wage Recurrent	0	11,899	5,949
Nyaruhanga HC II	Nyaruhanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	67,847	33,924
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	6,877	3,439
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	43,153	23,577

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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: 257540 Rubanda Town Council					
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: 282101 Donations					
GAVI Funds	head office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		710,938	0
UNCEF	head office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
WHO funds	head office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,400,000	0
Global fund	head office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Construction of DVS &DHO's, office Phase III	Programme Conditional Grant - Development		1,000,000	0
Other Structures - Construction Works	Construction of DVS &DHO's, office Phase III	Programme Conditional Grant - Development		124,000	0
Other Structures - Construction Works	RETENTION FOR PROJECTS	Programme Conditional Grant - Development		51,557	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263402 Transfer to Other Government Units					
Upgrade of Muko HC IV to Hospital	Rubanda Tc	Transitional Conditional Grant - Development		500,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects under SFG	SFG PROJECTS	Programme Conditional Grant - Development		9,218	0
Budget Output: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Education projects	All projects under development funding- Adhoc	Transitional Conditional Grant - Development		72,500	0
Item: 263402 Transfer to Other Government Units					
Completion of multipurpose hall at St Charles Lwanga	ST Charles Lwanga Muko	Transitional Conditional Grant - Development		47,500	0
Construction of girl's dormitory at Bubare ss	Bubare ss	Transitional Conditional Grant - Development		142,500	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
construction of VIP latrine at Nyarurambi PS	Nyarurambi ps	Programme Conditional Grant - Non Wage Recurrent		29,000	0
Purchase of iron sheets for selected schools	Selected schools	Programme Conditional Grant - Non Wage Recurrent		87,380	0
Supply of valves and Nails	All selected schools	Programme Conditional Grant - Non Wage Recurrent		13,550	0
supervision of capital projects	All sites	Programme Conditional Grant - Non Wage Recurrent		6,000	0
Vehicle maintenance	Department	Programme Conditional Grant - Non Wage Recurrent		16,600	0
Fuel	Head quarters	Programme Conditional Grant - Non Wage Recurrent		5,000	0
Supply of twin desks to selected primary schools	Selected primary schools	Programme Conditional Grant - Non Wage Recurrent		68,000	0

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Retention for VIP latrines	shillings	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	shillings	Programme Conditional Grant - Development		0	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of seed schools	Ruhija and kibuzugye seed school	Programme Conditional Grant - Development		40,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS S S RUBANDA	ST ANDREWS S S RUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	84,600	28,200
Item: 313121 Non-Residential Buildings - Improvement					
Stonepitching for Kibuzigye and Ruhija Seed schools	Kibuzigye and Ruhija Seed schools	Programme Conditional Grant - Development		760,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	Rubanda	Transitional Conditional Grant - Development		20,000	0

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
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: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rubanda	Transitional Conditional Grant - Development		35,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Rubanda	Transitional Conditional Grant - Development		25,000	0
Budget Output: 260009 Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Others		Other Transfers from Central Government Uganda Road Fund (URF)		20,552	0
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of MuloreA Busenzi, Kigyeyo road	Kigyeyo	Other Transfers from Central Government Uganda Road Fund (URF)		200,000	0
Rubanda Town council	All Town council selected roads	Other Transfers from Central Government Uganda Road Fund (URF)		75,265	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221006 Commissions and related charges					
FACILITATION FOR COMPILATION OF DATA FOR PBS QUARTERLY REPORTS FOR PLANNING.	RUBANDA	Programme Conditional Grant - Development		990	0
Item: 225201 Consultancy Services-Capital					
Consultancy - Others		Programme Conditional Grant - Development		1,942	0

VOTE: 921 Rubanda District**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: 257540 Rubanda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
salary and wages for DWO staff on contracts	Rubanda	Programme Conditional Grant - Development		110,400	0
Retention of projects for the Financial year 2023/2024	Rubanda	Programme Conditional Grant - Development		62,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rubanda	Programme Conditional Grant - Non Wage Recurrent		72,860	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Land titling and surveying.	Rubanda	District Discretionary Equalisation Development Grant		130,000	0
Item: 263402 Transfer to Other Government Units					
funding of UWA projects	Town councils and Subcounties	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		498,779	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of capital works	head office	District Discretionary Equalisation Development Grant		17,354	0

VOTE: 921 Rubanda District**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: 257540 Rubanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	head office	District Discretionary Equalisation Development Grant		7,354	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	head office	District Discretionary Equalisation Development Grant		10,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rubanda	District Unconditional Grant Non-Wage		12,955	0
LCIII: 273795 Bubaare Town Council					
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: 263402 Transfer to Other Government Units					
Construction of a multipurpose hall at st Thomas Aquinas	t Thomas Aquinas	Transitional Conditional Grant - Development		285,000	0

VOTE: 921 Rubanda District**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: 273796 Butare Katojo Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Butare Katojo Rurembo Mufumba road	Butare katojo	Other Transfers from Central Government Uganda Road Fund (URF)		150,000	0
LCIII: 273797 Habuhutu Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construvtion of a vip latrine at Nzungu ps	Nzungu ps	Programme Conditional Grant - Development		28,500	0
Construction od a vip latrine Hakahumiro primary school	Hakahumiro primary school	Programme Conditional Grant - Development		31,500	0
LCIII: 273798 Hamuhambo Town Council					
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	KIBUZIGYE AND MUSHANJE	Programme Conditional Grant - Development		40,000	0

VOTE: 921 Rubanda District**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: 273798 Hamuhambo Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of a classroom block at Ruboona ps	Ruboona ps	Programme Conditional Grant - Non Wage Recurrent		160,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Maintenance and Repair	kacwekano Rubona roas	Transitional Conditional Grant - Development		0	0
Roads and Bridges - Contractors	Rehabilitation of Kachwekano Rubona Road	Transitional Conditional Grant - Development		120,000	0
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized Maintenance of Hamuhambo ishanga road	Hamuhambo	Other Transfers from Central Government Uganda Road Fund (URF)		120,000	0
LCIII: 273799 Kacerere Town Council					
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: 263402 Transfer to Other Government Units					
Construction of a classroom block at Kabaya ps	Kabaya ps	Transitional Conditional Grant - Development		142,500	0

VOTE: 921 Rubanda District**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: 273800 Kashasha Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of a classroom block at Kashasha ps	Kashasha ps	Programme Conditional Grant - Non Wage Recurrent		160,000	0
LCIII: 273801 Nshanjare Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Construction of a VIP latrine at Kivunga ps	Kivunga primary school	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanized Maintenance of Kabaya Mushunga,Mundeka Nshanjare road	Nshanjare	Other Transfers from Central Government Uganda Road Fund (URF)		180,000	0

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273802 Ruhija Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Mechanised Maintenance of Nkukuru Kagande Kitare road	Kitojo	Other Transfers from Central Government Uganda Road Fund (URF)		140,000	0
LCIII: S1912 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)					
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	3,392
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)					
RWAKAGURUSI P.S	RWAKAGURUSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
KISHAKI P.S.	KISHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,964	6,321
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
HAKAHUMIRO P.S.	HAKAHUMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,058	5,091
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,058	5,091

VOTE: 921 Rubanda District**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: S1912 Missing Subcounty					
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)					
RWAMAZURU P.S.	RWAMAZURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,408	3,469
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,717	1,572
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent	0	4,252	1,417
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,990	2,663
MURAMBO I P.S.	MURAMBO I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,293	1,764
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,440	4,480
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,901	4,300
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,999	3,333
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,700	3,900
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,826	4,275
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,049	4,350
BITANWA P.S	BITANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
BUNYONYI P.S.	BUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,599	3,866
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,073	3,358
RUJANJARA P.S.	RUJANJARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,667	6,222

VOTE: 921 Rubanda District**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: S1912 Missing Subcounty					
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)					
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,199	3,066
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,057	6,352
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,539	2,180
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,438	7,146
KIRURUMA P.S.	KIRURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,765	5,255
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,025	6,342
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,600	2,533
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,553	3,184
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,451	2,484
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,627	1,542
KATARAGA P.S.	KATARAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,088	3,029
KIYEBE P.S.	KIYEBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,872	4,957
BURIMBE P.S.	BURIMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,550	7,183
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,816	4,939
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,251	2,750

VOTE: 921 Rubanda District**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: S1912 Missing Subcounty					
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)					
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,752	4,251
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent	0	8,027	2,676
NCUNDURA P.S.	NCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,474	2,825
MUKIBAYA P.S.	MUKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,367	3,122
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,886	4,629
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,055	3,352
KITOJO P.S	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,194	4,065
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,733	4,244
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,170	5,057
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,431	3,810
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,714	5,571
RUVUNE P.S.	RUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,587
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,279	2,093
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,871	6,290

VOTE: 921 Rubanda District**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: S1912 Missing Subcounty					
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)					
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,324	4,108
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,024	6,675
KAGARAMA P.S.	KAGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,231	4,077
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,723	4,908
NYAMWERU P.S.	NYAMWERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,249	5,416
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,395	3,798
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,292	1,431
KABAYA	KABAYA ps	Programme Conditional Grant - Non Wage Recurrent	0	16,044	5,348
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,865	5,622
KATWIGYI P.S.	KATWIGYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,415	6,805
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,677	4,226
RWABURINDI P.S	RWABURINDI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,009	2,670
MUNGARA	MUNGARA primary	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
MUSHANJE P.S.	MUSHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,695	5,565
MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,034

VOTE: 921 Rubanda District**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: S1912 Missing Subcounty					
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)					
BUSHURA P.S.	BUSHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,343	4,114
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,071	1,357
MBURAMEIZI P.S.	MBURAMEIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,675	6,892
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,205	2,068
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,813	3,271
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent	0	4,475	1,492
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,445	3,482
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,291	4,430
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)					
NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	0	78,592	26,197
ST CHARLES LWANGA SS MUKO	ST CHARLES LWANGA SS MUKO	Programme Conditional Grant - Non Wage Recurrent	0	189,300	63,100
NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	92,380	30,793
BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Programme Conditional Grant - Non Wage Recurrent	0	62,880	20,960

VOTE: 921 Rubanda District

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: S1912 Missing Subcounty					
Department: 060 Education					
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)					
ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Programme Conditional Grant - Non Wage Recurrent	0	37,120	12,373
BUBAARE S S	BUBAARE S S	Programme Conditional Grant - Non Wage Recurrent	0	146,020	48,673