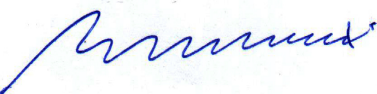


**VOTE: 921   Rubanda District**

**Quarter 3**

**Terms and Conditions**

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 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.



**AHABWE SAMUEL**  
(Accounting Officer)

**Signed on Date: 09-05-2025**

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

VOTE: 921    Rubanda District

Quarter 3

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	661,426	96%
Discretionary Government Transfers	3,983,172	3,983,172	3,083,939	77%
Conditional Government Transfers	33,884,700	34,263,871	26,914,250	79%
Other Government Transfers	2,326,275	2,477,434	1,274,686	55%
External Financing	1,149,334	1,149,334	129,071	11%
Total Revenues shares	42,034,793	42,565,123	32,063,373	76%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,908,218	2,330,261	1,129,495	59%
Tourism Development	7,951	7,951	3,968	50%
Natural Resources, Environment, Climate Change, Land And Water Management	2,124,307	2,128,835	485,443	23%
Private Sector Development	78,196	78,196	37,920	48%
Integrated Transport Infrastructure And Services	1,698,662	1,698,662	1,161,126	68%
Digital Transformation	151,839	151,839	113,502	75%
Human Capital Development	28,709,943	28,757,594	18,019,914	63%
Public Sector Transformation	3,602,819	3,602,819	2,366,914	66%
Community Mobilization And Mindset Change	256,555	272,169	165,720	65%
Governance And Security	2,541,821	2,582,314	1,550,781	61%
Development Plan Implementation	954,483	954,483	519,209	54%
Grand Total	42,034,793	42,565,123	25,553,991	61%
Wage	23,702,481	23,750,132	17,234,943	73%
Non-Wage Recurrent	11,232,545	11,383,704	6,056,308	54%
Domestic Devt	5,950,433	6,281,953	2,133,673	36%
External Financing	1,149,334	1,149,334	129,067	11%

VOTE: 921 Rubanda District

Quarter 3

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

Rubanda District Local Government cumulatively received shs. 32,063,373,000 equivalents to 76% of the annual budget of these expenditures, local revenue was shs. 661,426,000 corresponding to 96% discretionary government transfers was shs.3,083,939,000 equivalent to 77% of the annual revised budget, Conditional Central Government shs. 26,914,250,000 corresponding to 79%, Other Government Transfers shs. 1,274,686,000 corresponding to 55% and external financing shs.129,071,000 corresponding to 11%

On expenditure side, Rubanda District cumulatively spent 25,553,991,000 corresponding to 61% of the annual budget. Of these expenditures, Agro industrialization spent shs. 1,129,495,000 corresponding to 59% 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. 485,443,000 corresponding to 23% of the annual budget.

Private development spent shs 37,920,000 corresponding to 48% of the annual budget.

Integrated transport infrastructure and services spent shs. 1,161,126,000 corresponding to 68% of the annual budget.

Digital transformation programme spent shs 113,502,000 corresponding to 75%.

Human Capital Development spent at shs.18,019,914,000 corresponding to 63% of the annual budget.

Public Sector transformation performed at shs. 2,366,914,000 corresponding to 66% of the annual budget.

Community mobilization and mind set change performed at shs. 165,720,000 corresponding to 65% of the annual budget.

Governance and security performed at 1,550,781,000 corresponding to 61% of the annual budget.

Development plan implementation performed a 519,209,000 equivalent to 54% of the annual budget.

VOTE: 921 Rubanda District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	661,426	96%
Advertisements/Bill Boards	300	300	100	33%
Agency Fees	23,000	23,000	19,648	85%
Business licenses	93,436	93,436	47,569	51%
Financial services	370	370	300	81%
Inspection Fees	4,720	4,720	2,800	59%
Land Fees	11,834	11,834	5,917	50%
Liquor licenses	22,950	22,950	17,366	76%
Local Hotel Tax	7,600	7,600	2,581	34%
Local Services Tax-Payable By Individuals	167,864	167,864	126,739	76%
Market /Gate Charges	205,621	205,621	143,484	70%
Mineral Royalties	56,000	56,000	160,575	287%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	19,434	19,434	29,838	154%
Other fees e.g. street parking fees	15,600	15,600	5,052	32%
Other fines and Penalties – private	60	60	60	100%
Other Licence fees	10,850	10,850	49,495	456%
Other licenses	8,382	8,382	8,390	100%
Other permits	17,280	17,280	29,512	171%
Registration fees for Documents and Businesses	11,530	11,530	3,000	26%
Rent & Rates - Non-Produced Assets – from Gov’t units	2,480	2,480	2,000	81%
VAT paid by Government on Local Goods and Services	12,000	12,000	7,000	58%
Discretionary Government Transfers	3,983,172	3,983,172	3,083,939	77%
District Discretionary Equalisation Development Grant	304,888	304,888	304,888	100%
District Unconditional Grant Non-Wage	692,241	692,241	519,180	75%
District Unconditional Grant Wage	2,611,213	2,611,213	1,958,410	75%
Urban Discretionary Equalisation Development Grant	81,353	81,353	81,353	100%
Urban Unconditional Non-Wage	293,477	293,477	220,108	75%

VOTE: 921 Rubanda District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	33,884,700	34,263,871	26,914,250	79%
Programme Conditional Grant - Non Wage Recurrent	7,271,241	7,271,241	5,206,349	72%
Programme Conditional Grant - Development	2,507,377	2,838,897	2,838,897	113%
Programme Conditional Grant - Wage Recurrent	21,091,267	21,138,919	15,854,189	75%
Transitional Conditional Grant - Development	3,014,815	3,014,815	3,014,815	100%
Other Government Transfers	2,326,275	2,461,820	1,274,686	55%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	191,240	0	0%
National Medical Stores (NMS)	600,000	600,000	598,645	100%
Polio Immunization Campaign	400,000	400,000	0	0%
Results Based Financing (RBF)	224,324	224,324	28,229	13%
Support to PLE (UNEB)	27,000	27,000	27,260	101%
Uganda Climate Smart Agricultural Transformation Project	0	135,545	0	
Uganda Road Fund (URF)	331,206	331,206	609,059	184%
Uganda Wildlife Authority (UWA)	525,031	525,031	0	0%
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475	3,686	30%
Youth Livelihood Programme (YLP)	15,000	15,000	7,807	52%
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	42,549,509	32,063,373	76%

VOTE: 921 Rubanda District

Quarter 3

Cumulative Performance for Locally Raised Revenues

cumulatively from quarter one to quarter three the Rubanda District local Government received Shs. 661,426,000 corresponding to 96% and this over performance was attributed by receipt of royalties over and over anticipated at the time of budgeting. However there are some revenue source which under performed such as Other fees e.g. street parking fees, Advertisements/Bill Boards, Registration fees for Documents and Businesses, and Business licenses

Cumulative Performance for Central Government Transfers

Rubanda District Local Government cumulatively received Ushs. 29,969,861,837 instead of Ushs. 29,969,861,837. This was 100% performance attributed by Government commitment in quarter three quarter two and performance in quarter one

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

Rubanda District had not received any external funding in quarter three and cumulatively the district received only 129m corresponding to 11% of the annual budget

VOTE: 921    Rubanda District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,599,538	0	3,205,140	70%	1,040,636
Sub-Total	4,599,538	0	3,205,140	70%	1,040,636
Department: Finance					
10 Financial Management and Accountability (LG)	415,085	0	291,546	70%	98,600
Sub-Total	415,085	0	291,546	70%	98,600
Department: Statutory bodies					
10 Legislation and Oversight	850,734	0	630,948	74%	229,316
Sub-Total	850,734	0	630,948	74%	229,316
Department: Production and Marketing					
10 Agricultural Extension	1,472,815	0	979,680	67%	334,784
20 Agricultural Production	397,314	0	290,371	73%	95,880
30 Agricultural Value Chain Services	458,307	0	149,815	33%	12,895
Sub-Total	2,328,436	0	1,419,867	61%	443,558
Department: Health					
10 Primary HealthCare	8,788,134	0	5,102,729	58%	1,987,985
20 Hospital Services	500,000	0	500,000	100%	500,000
Sub-Total	9,288,134	0	5,602,729	60%	2,487,985
Department: Education					
10 Pre-Primary and Primary Education	13,339,149	0	8,226,357	62%	3,039,418
20 Secondary Education	6,687,239	0	4,096,334	61%	1,462,388
40 Education&Sports Management and Inspection	50,000	0	30,541	61%	13,938
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	20,079,388	0	12,355,232	62%	4,516,744
Department: Roads and Engineering					
10 Community Access Roads	1,698,662	0	1,161,126	68%	429,063
Sub-Total	1,698,662	0	1,161,126	68%	429,063

VOTE: 921 Rubanda District

Quarter 3

	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	150,835	23%	46,411
Sub-Total	645,210	0	150,835	23%	46,411
Department: Natural Resources					
10 Natural Resources Management	1,479,035	0	334,607	23%	121,926
Sub-Total	1,479,035	0	334,607	23%	121,926
Department: Community Based Services					
10 Community Mobilisation	0	0	0		0
20 Empowerment and Mindset Change	256,555	0	165,720	65%	62,276
Sub-Total	256,555	0	165,720	65%	62,276
Department: Planning					
10 Planning and Statistics	246,257	0	160,130	65%	44,259
Sub-Total	246,257	0	160,130	65%	44,259
Department: Internal Audit					
10 Compliance	61,611	0	34,225	56%	10,253
Sub-Total	61,611	0	34,225	56%	10,253
Department: Trade, Industry and Local Development					
10 Commercial Services	86,147	0	41,887	49%	11,227
Sub-Total	86,147	0	41,887	49%	11,227
Grand Total	42,034,793	0	25,553,991	61%	9,542,254



VOTE: 921 Rubanda District

Quarter 3

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	3,037,525	77%	1,036,025
District Unconditional Grant Non-Wage	71,908	71,909	53,932	75%	17,978
District Unconditional Grant Wage	1,076,940	1,076,940	807,705	75%	269,235
Locally Raised Revenues	51,600	51,600	102,202	198%	60,115
Multi-Sectoral Transfers to LLGs_NonWage	727,685	784,375	530,388	73%	189,618
Other Transfers from Central Government	14,754	14,754	14,445	98%	4,563
Programme Conditional Grant - Non Wage Recurrent	2,023,369	2,023,369	1,528,852	76%	494,517
Development Revenues	633,282	633,282	645,741	102%	193,479
District Discretionary Equalisation Development Grant	73,829	73,829	73,829	100%	24,610
Multi-Sectoral Transfers to LLGs_Gou	209,453	209,453	221,912	106%	52,203
Transitional Conditional Grant - Development	350,000	350,000	350,000	100%	116,667
Total Revenues Shares	4,599,538	4,656,228	3,683,266	80%	1,229,504

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,076,940	1,076,940	763,344	71%	258,916
Non Wage	2,889,317	2,946,007	2,229,820	77%	720,119
Development Expenditure					
Domestic Development	633,282	633,282	211,976	33%	61,602
External Financing	0	0	0	0%	0
Total Expenditure	4,599,538	4,656,228	3,205,140	70%	1,040,636

C: Unspent Balances

Recurrent Balances	44,361	
Wage	44,361	
Non Wage	0	
Development Balances	433,765	
Domestic Development	433,765	
External Financing	0	
Total Unspent	478,126	

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration cumulatively received 3,683,266,000= equivalent to 80% of the annual budget and 1,229,504,000= of the quarterly budget. of the total receipts district conditional grant non wage and programme conditional grant performed as planned. DDEG performed at 100% as planned, Multsecotoral transfers to llgs performed as planned.

on the expenditure side, cumulative expenditure 3,205,140,000= equivalent 70% of the annual budget. Both wage and non wage performed as planned. Domestic development performed at 33% because of delayed procurement process. Total unspent balance was 478,126,000= of which wage 44,361,000 while development was 433,765,000=

Reasons for unspent balances on the bank account

- 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

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

VOTE: 921 Rubanda District

Quarter 3

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	317,170	76%	104,120
District Unconditional Grant Non-Wage	48,000	48,000	36,000	75%	12,000
District Unconditional Grant Wage	332,085	332,085	249,064	75%	83,021
Locally Raised Revenues	35,000	35,000	32,106	92%	9,099
Development Revenues	0	0	0	0%	0
Total Revenues Shares	415,085	415,085	317,170	76%	104,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,085	332,085	223,440	67%	77,288
Non Wage	83,000	83,000	68,106	82%	21,312
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	415,085	415,085	291,546	70%	98,600
C: Unspent Balances					
Recurrent Balances			25,624		
Wage			25,624		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			25,624		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Finance department cumulatively received 317,170,000 equivalent to 76% of the annual budget and and 104,120,000 of the quarterly budget of which both wage and non wage performed at 75%. Local revenue over performed at 92% because of un anticipated royalties. on the expenditure side, finance cumulatively spent 291,546,000 corresponding to 70% Of the annual budget and 98,600,000 of the quarterly budget. Of the cumulative expenditures, wage performed at 67% because of understaffing in the department while local revenue over performed because of the influx of royalties in the entity.

Total unspent balance was wage amounting to 25,624,000 due to understaffing in the department

Reasons for unspent balances on the bank account

- IFMIS maintained
- Electricity bills paid
- Stationery for the department purchased
- Fuel for the department purchased
- PAC recommendations implemented

Highlights of physical performance by end of the quarter

- Local revenue for LLGs and Head quarters disbursed
- IFMIS maintained
- Electricity bills paid
- Stationery for the department purchased
- Fuel for the department purchased
- PAC recommendations implemented

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	805,483	805,483	622,906	77%	205,451
District Unconditional Grant Non-Wage	393,305	393,305	294,979	75%	139,907
District Unconditional Grant Wage	262,177	262,177	196,633	75%	65,544
Locally Raised Revenues	150,000	150,000	131,294	88%	0
Development Revenues	45,252	45,252	45,252	100%	15,084
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	15,084
Total Revenues Shares	850,734	850,734	668,158	79%	220,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,177	262,177	161,618	62%	65,628
Non Wage	543,305	543,305	424,151	78%	147,974
Development Expenditure					
Domestic Development	45,252	45,252	45,178	100%	15,714
External Financing	0	0	0	0%	0
Total Expenditure	850,734	850,734	630,948	74%	229,316
C: Unspent Balances					
Recurrent Balances			37,137		
Wage			35,015		
Non Wage			2,122		
Development Balances			73		
Domestic Development			73		
External Financing			0		
Total Unspent			37,210		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Total revenue shares was 668,158,000= equivalent to 79% of the annual budget and 220,535,000 of the quarterly budget. Of these revenues, non wage and wage performed at 75% as planned while local revenue performed at 88% of the annual budget. DDEG performed at 100% of the annual budget. On the expenditure side, cumulative expenditure side was 630,948,000= 74% of the annual budget and 229,316,000= of the quarterly budget . of these expenditures, wage performed at 62% while non wage performed at 78% and development performed at 100% as planned. Total unspent balance 37,210,000= of which wage 35,015,000 while non wage was 2,122,000=

Reasons for unspent balances on the bank account

N spent balanve 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

- 6contracts committee meetings conducted
- Two council sessions conducted
- 5 standing committee meetings conducted
- 6 District Executive committee meetings conducted.
- Three PAC meetings conducted.
- Four Land titles processed

VOTE: 921 Rubanda District

Quarter 3

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	1,948,983	1,363,063	73%	459,697
District Unconditional Grant Wage	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	56,690	0	6,464	11%	6,464
Other Transfers from Central Government	6,707	142,252	1,550	23%	1,550
Programme Conditional Grant - Non Wage Recurrent	417,732	417,732	313,299	75%	104,433
Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000	1,041,750	75%	347,250
Development Revenues	458,307	785,299	785,299	171%	179,326
Programme Conditional Grant - Development	458,307	785,299	785,299	171%	179,326
Total Revenues Shares	2,328,436	2,734,282	2,148,362	92%	639,023

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,389,000	1,389,000	974,576	70%	334,784
Non Wage	481,129	559,983	295,476	61%	95,880
Development Expenditure					
Domestic Development	458,307	785,299	149,815	33%	12,895
External Financing	0	0	0	0%	0
Total Expenditure	2,328,436	2,734,282	1,419,867	61%	443,558

C: Unspent Balances

Recurrent Balances	93,012	
Wage	67,174	
Non Wage	25,838	
Development Balances	635,484	
Domestic Development	635,484	
External Financing	0	
Total Unspent	728,496	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Production department cumulatively received 2,142,672,000 equal to 92% of the annual budget and 631,009,000 of the quarterly budget. Other transfers from the central Government 35% of the annual budget.

On the expenditure side, cumulative expenditure was 1,419,867,000 equivalent 61% of the annual budget and 443,558,000 of the quarterly budget. of the total expenditure, wage performed at 70% of the annual budget as planned while non wage performed at 61% this under performance was because the Cordaid funds were not released on time. Total un spent balance was 722,805,000 of which wage 67,174,000 , non wage 20,147,000 and development was 635,484,000=

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 procurent 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



VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,018,278	7,018,278	4,993,021	71%	1,504,569
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	1,000,000	1,000,000	479,313	48%	0
Programme Conditional Grant - Non Wage Recurrent	609,120	609,120	456,840	75%	152,280
Programme Conditional Grant - Wage Recurrent	5,409,158	5,409,158	4,056,868	75%	1,352,289
Development Revenues	2,269,857	2,269,857	1,421,193	63%	430,707
External Financing	977,734	977,734	129,071	13%	0
Programme Conditional Grant - Development	292,122	292,122	292,122	100%	97,374
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	333,333
Total Revenues Shares	9,288,134	9,288,134	6,414,214	69%	1,935,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,409,158	5,409,158	3,988,640	74%	1,330,240
Non Wage	1,609,120	1,609,120	455,196	28%	151,310
Development Expenditure					
Domestic Development	1,292,122	1,292,122	1,029,827	80%	1,006,435
External Financing	977,734	977,734	129066.749	13%	0
Total Expenditure	9,288,134	9,288,134	5,602,729	60%	2,487,985
C: Unspent Balances					
Recurrent Balances			549,186		
Wage			68,229		
Non Wage			480,957		
Development Balances			262,300		
Domestic Development			262,296		
External Financing			4		
Total Unspent			811,485		

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received total revenue of 6,414,214,000 ugx corresponding to 69% Of the annual budget and 1,935,277,000 ugx quarterly. Of these receipts, programme conditional grant non wage recurrent 456,840,000 ugx corresponding to 75% annual and 152,280,000 ugx quarterly, programme conditional grant wage recurrent 4,056,868,000 ugc corresponding to 75% annual and 1.352,289,000 ugx quarterly, domestic revenues 1,421,193,000 ugx corresponding to 63% annual and 430,707,000 quarterly, other transfers from central government 479,313,000 ugx corresponding to 48% annual.

On the expenditure side, the department total expenditure was 5,602,729,000 ugx corresponding to 60% annual and 2,487,985,000 ugx quarterly. Of this wage 3,988,640, 0000 ugx corresponding to 74% annual, non wage 455,196,000 ugx corresponding to 28% annual, domestic development 1,029,827,000 ugx corresponding to 80% annual.

Reasons for unspent balances on the bank account

The unspent balances of 811,485,000 ugx was due to the health projects still ongoing and not paid

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 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	17,425,989	17,473,640	12,855,083	74%	4,618,817
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	27,000	27,000	27,260	101%	0
Programme Conditional Grant - Non Wage Recurrent	3,100,879	3,100,879	2,067,253	67%	1,033,626
Programme Conditional Grant - Wage Recurrent	14,293,110	14,340,761	10,755,571	75%	3,585,190
Development Revenues	2,653,399	2,653,399	2,653,399	100%	884,466
Programme Conditional Grant - Development	1,203,399	1,203,399	1,203,399	100%	401,133
Transitional Conditional Grant - Development	1,450,000	1,450,000	1,450,000	100%	483,333
Total Revenues Shares	20,079,388	20,127,039	15,508,483	77%	5,503,283
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,293,110	14,340,761	10,492,174	73%	3,505,168
Non Wage	3,132,879	3,132,879	1,547,013	49%	783,412
Development Expenditure					
Domestic Development	2,653,399	2,653,399	316,045	12%	228,163
External Financing	0	0	0	0%	0
Total Expenditure	20,079,388	20,127,039	12,355,232	62%	4,516,744
C: Unspent Balances					
Recurrent Balances			815,897		
Wage			263,397		
Non Wage			552,500		
Development Balances			2,337,354		
Domestic Development			2,337,354		
External Financing			0		
Total Unspent			3,153,251		

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 15,508,483,000= equivalent to 77% of the annual budget and 5,503,283,000= of which local revenue performed at 100% other transfers from the central Government performed at 101%Programme conditional grant performed at 67% while wage performed at 75% On the expenditure side, education department cumulatively spent 12,355,232,000 equivalent to 62% and 4,516,744,000 . of the total expenditure, wage performed as per the budget while non wage under performed at 49%.This under performance is because non wage is received quarterly. Total Unspent balance 3,153,251,000 =of which wage 263,397,000= while development was 2,337,354,000=

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 procured
- contractors for constructions constructed

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,498,662	1,498,662	1,484,651	99%	416,360
District Unconditional Grant Wage	167,457	167,457	125,592	75%	41,864
Other Transfers from Central Government	331,206	331,206	609,059	184%	124,496
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	200,000	200,000	200,000	100%	66,667
Transitional Conditional Grant - Development	200,000	200,000	200,000	100%	66,667
Total Revenues Shares	1,698,662	1,698,662	1,684,651	99%	483,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,457	167,457	117,976	70%	43,762
Non Wage	1,331,206	1,331,206	852,765	64%	300,161
Development Expenditure					
Domestic Development	200,000	200,000	190,384	95%	85,140
External Financing	0	0	0	0%	0
Total Expenditure	1,698,662	1,698,662	1,161,126	68%	429,063
C: Unspent Balances					
Recurrent Balances			513,910		
Wage			7,616		
Non Wage			506,294		
Development Balances			9,616		
Domestic Development			9,616		
External Financing			0		
Total Unspent			523,526		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received total revenue of 1,684,651,000 ugx corresponding to 99% of the annual budget and 483,027,000 ugx quarterly. Of these receipts, district un conditional grant wage 125,592,000 ugx corresponding to 75% annual and 41,864,000 ugx quarterly, other transfers from central government 609,059,000 ugx corresponding to 184% annual and 124,496,000 ugx quarterly. This overperformance was due to emergency funds received, programme conditional grant non-wage recurrent 750,000,000 ugx corresponding to 75% annual and 250,000,000 ugx quarterly, Transition conditional grant development 200,000,000 ugx corresponding to 100% annual and 66,667,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 1,161,126,000 ugx corresponding to 68% annual and 429,063,000 ugx quarterly. Of this wage 117,976,000 ugx corresponding to 70% and 43,762,000 ugx quarterly, non-wage 852,765,000 ugx corresponding to 64% annual 300,161,000 ugx quarterly, domestic developmen

Reasons for unspent balances on the bank account

Un spent balance of 523,526,000 ugx was due to transactions still in transit and ongoing projects.

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 roads 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 Rubona kibuzigye road, Mechanised mentainance of Kagarama Heisesero road, construction of curlvate box at Bugomora crossing

VOTE: 921 Rubanda District

Quarter 3

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	62,493	75%	20,831
District Unconditional Grant Wage	30,197	30,197	22,648	75%	7,549
Programme Conditional Grant - Non Wage Recurrent	53,127	53,127	39,845	75%	13,282
Development Revenues	561,886	566,414	566,414	101%	187,295
Programme Conditional Grant - Development	547,071	551,599	551,599	101%	182,357
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	645,210	649,738	628,907	97%	208,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,197	30,197	21,326	71%	7,053
Non Wage	53,127	53,127	38,383	72%	22,065
Development Expenditure					
Domestic Development	561,886	566,414	91,126	16%	17,292
External Financing	0	0	0	0%	0
Total Expenditure	645,210	649,738	150,835	23%	46,411
C: Unspent Balances					
Recurrent Balances			2,783		
Wage			1,321		
Non Wage			1,462		
Development Balances			475,289		
Domestic Development			475,289		
External Financing			0		
Total Unspent			478,072		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received total revenue of 629,907,000 ugx corresponding to 97% of the annual budget and 208,126,000 ugx quarterly. Of these receipts, district unconditional grant wage, 22,648,000 ugx corresponding to 75% annual and 7,547,000 ugx quarterly, programme conditional grant non wage 39,845,000 ugx corresponding to 75% annual and 13,282,000 ugx quarterly, programme conditional grant development 551,599,000 ugx corresponding to 101% annual and 182,357,000 ugx quarterly, transitional conditional grant development 14,815,000 ugx corresponding to 100% annual and 4,938,000 ugx quarterly.

On the expenditure side, the department spent total of 150,835,000 ugx corresponding to 23% annual and 46,411,000 ugx quarterly. Of this wage 21,326,000 ugx corresponding to 71% annual, non wage 38,383,000 ugx corresponding to 72% annual and domestic development 91,126,000 ugx corresponding to 16% annual.

Reasons for unspent balances on the bank account

The un spent balances of 478,072,000 ugs was due to ongoing water projects which are not yet paid.

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 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,242,435	1,242,435	289,940	23%	96,381
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	350,400	350,400	262,800	75%	87,600
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Other Transfers from Central Government	862,443	862,443	3,446	0%	2,883
Programme Conditional Grant - Non Wage Recurrent	13,592	13,592	10,194	75%	3,398
Development Revenues	236,600	236,600	65,000	27%	21,667
District Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	21,667
External Financing	171,600	171,600	0	0%	0
Total Revenues Shares	1,479,035	1,479,035	354,940	24%	118,048
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,400	350,400	244,881	70%	93,310
Non Wage	892,035	892,035	24,728	3%	6,950
Development Expenditure					
Domestic Development	65,000	65,000	64,998	100%	21,666
External Financing	171,600	171,600	0	0%	0
Total Expenditure	1,479,035	1,479,035	334,607	23%	121,926
C: Unspent Balances					
Recurrent Balances			20,330		
Wage			17,919		
Non Wage			2,412		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			20,332		

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received 352,056,000 ugx corresponding to 24% annual and 115,165,000 ugx quarterly.

Of these receipts, district un conditional grant non wage 7,500,000 ugx corresponding to 75% annual and 2,500,000 ugx quarterly, district unconditional grant wage 262,800,000 ugx corresponding to 75% annual and 87,600,000 ugx quarterly, programme conditional grant non wage reccurent 10,194,000 ugx corresponding to 75% annual and 3,398,000 ugx quarterly, DDEG 65,000,000 ugx annual corresponding to 75% annual and 21,667,000 ugx quarterly.

On the expenditure side, The department cumulatively spent 334,607,000 ugx corresponding to 23 % annual and 121,926,000 ugx quarterly.

Of this wage 244,881,000 ugx corresponding to 70% annual , non wage 24,728,000 ugx corresponding to 3% annual, domestic development 64,998,000 ugx corresponding to 100% annual.

Reasons for unspent balances on the bank account

he un spent wage of was due to the Environment officer and game ranger who are not yet recruited and activities still ongoing.

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 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	256,555	272,169	184,803	72%	65,420
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	175,000	175,000	131,250	75%	43,750
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Other Transfers from Central Government	27,475	43,089	11,493	42%	9,650
Programme Conditional Grant - Non Wage Recurrent	38,080	38,080	28,560	75%	9,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	256,555	272,169	184,803	72%	65,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,000	175,000	112,479	64%	38,217
Non Wage	81,555	97,169	53,241	65%	24,059
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	256,555	272,169	165,720	65%	62,276
C: Unspent Balances					
Recurrent Balances			19,083		
Wage			18,771		
Non Wage			312		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			19,083		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

The department received total revenue of 175,153,000 ugx corresponding to 68% of the annual budget and 55,770,000 ugx quarterly. Of these receipts, district unconditional grant non wage 7,500,000 ugx corresponding to 75% annual and 2,500,000 ugx quarterly, district unconditional grant wage 131,250,000 ugx corresponding to 75% annual and 43,750,000 ugx quarterly, programme conditional grant non wage reccurent 28,560,000ugx corresponding to 75% annual and 9520000 ugx quarterly.

On the expenditure side, the department spent total of 165,720,000 ugx corresponding to 65% annual and 62,276,000 ugx quarterly, Of these wage 112,479,000 ugx corresponding to 64% annual, non wage 53,241,000 ug corresponding to 65% annual.

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, muindset change financial literacy in their activities

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,550	211,550	148,965	70%	44,130
District Unconditional Grant Non-Wage	33,500	33,500	25,125	75%	8,375
District Unconditional Grant Wage	139,020	139,020	104,265	75%	34,755
Locally Raised Revenues	39,030	39,030	19,575	50%	1,000
Development Revenues	34,707	34,707	34,707	100%	11,569
District Discretionary Equalisation Development Grant	34,707	34,707	34,707	100%	11,569
Total Revenues Shares	246,257	246,257	183,672	75%	55,699
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,020	139,020	90,827	65%	31,218
Non Wage	72,530	72,530	41,448	57%	8,322
Development Expenditure					
Domestic Development	34,707	34,707	27,855	80%	4,718
External Financing	0	0	0	0%	0
Total Expenditure	246,257	246,257	160,130	65%	44,259
C: Unspent Balances					
Recurrent Balances			16,690		
Wage			13,438		
Non Wage			3,252		
Development Balances			6,852		
Domestic Development			6,852		
External Financing			0		
Total Unspent			23,542		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Planning department cumulatively received 183,672,000= equivalent to 75% of the annual budget and 55,699,000= of the quarterly budget. of the total receipts non wage performed at 75% of the annual budget and wage also performed at 75% of the annual budget. Local revenue performed at 50% of the annual budget.

On the expenditure, the department cumulatively spent 160,130,000 equivalent to 65% of the annual budget and 44,259,000 of the quarterly budget. Of the total expenditures wage performed at 90,827,000 equal to 65% of the annual budget and 31,218,000 of the quarterly budget . under performance was due to under payment of a planner under payments. Non wage was performed at 57% because of underperformance in local revenue.

Total unspent balance was 23,542,000= of which wage was 13,438,000= of which non wage 3,252,000= and development was 6,852,000=

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

- Q2 PBS report compiled
- DDEG monitoring conducted
- 9 sets of TPC minutes compiled
- PDM data collected in all parishes

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	61,611	61,611	35,458	58%	9,903
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	29,611	29,611	22,208	75%	7,403
Locally Raised Revenues	22,000	22,000	5,750	26%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	61,611	61,611	35,458	58%	9,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	20,975	71%	7,403
Non Wage	32,000	32,000	13,250	41%	2,850
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	61,611	61,611	34,225	56%	10,253
C: Unspent Balances					
Recurrent Balances			1,234		
Wage			1,234		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,234		

Summary of Department Revenues and Expenditure by Source

Audit department cumulatively received 35,458,000 equivalent to 58% of the annual budget and 9,903,000= of which wage and non wage performed at 75% while local revenue performed at 26%. On expenditure side cumulative expenditure was 34,225,000 equivalent to 56% and 10,253,000 of the quarterly budget. Total un spent balance was 1,234,000 which was wage

Reasons for unspent balances on the bank account

VOTE: 921

Rubanda District

Quarter 3

SECTION B : Summary by Department

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

- 100primary schools audited
- 9 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 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	79,670	79,670	59,175	74%	20,417
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	48,327	48,327	36,245	75%	12,082
Locally Raised Revenues	6,000	6,000	3,923	65%	2,000
Programme Conditional Grant - Non Wage Recurrent	15,343	15,343	11,507	75%	3,836
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	86,147	86,147	65,652	76%	22,577
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,327	48,327	22,688	47%	8,762
Non Wage	31,343	31,343	12,730	41%	305
Development Expenditure					
Domestic Development	6,477	6,477	6,469	100%	2,160
External Financing	0	0	0	0%	0
Total Expenditure	86,147	86,147	41,887	49%	11,227
C: Unspent Balances					
Recurrent Balances			23,757		
Wage			13,557		
Non Wage			10,199		
Development Balances			8		
Domestic Development			8		
External Financing			0		
Total Unspent			23,765		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received total revenue of 65,652,000 ugx corresponding to 76% annual and 22,577,000 quarterly. Of these receipts, district unconditional grant non-wage 7,500,000 ugx corresponding to 75% annual and 2,500,000 ugx quarterly, district unconditional grant wage 36,245,000 ugx corresponding to 75% annual and 12,082,000 ugx quarterly, local raised revenue 3,923,000 ugx corresponding to 65% annual and 2,000,000 ugx quarterly, programme conditional grant non-wage recurrent 11,507,000 ugx corresponding to 75% annual 3,836,000 ugx quarterly, programme conditional grant development 6,477,000 ugx corresponding 100% annual and 2,159,000 ugx quarterly. On the expenditure side, the department cumulatively spent 41,887,000 ugx corresponding to 49% annual 11,227,000 ugx, wage 22,688,000 ugx corresponding to 47% and 8,762,000 ugx quarterly, non wage 12,730,000 ugx corresponding to 41% annual and 305,000 ugx quarterly, development 6,469,000 ugx to 100% annual 2,160,000 ugx.

Reasons for unspent balances on the bank account

Unspent balances of 23,765,000 ugx was due to the wage of senior tourism officer who resigned and transactions still in transit

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 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 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.

NA

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

NA

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,274,630	318,445
Total for Budget Output	1,274,630	318,445
Wage	0	0
Non-Wage	1,274,630	318,445
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,940	258,916
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	0
352881 Pension and Gratuity Arrears Budgeting	3,020	0
Total for Budget Output	1,546,070	264,700
Wage	1,076,940	258,916
Non-Wage	45,301	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	400
Total for Budget Output	4,000	400
Wage	0	0
Non-Wage	4,000	400

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

NA

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	750
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	750
224010 Protective Gear	1,500	1,000
225101 Consultancy Services	1,000	1,000
227001 Travel inland	14,000	2,500
227004 Fuel, Lubricants and Oils	18,381	745
228002 Maintenance-Transport Equipment	10,000	2,738
Total for Budget Output	53,381	12,233
Wage	0	0
Non-Wage	53,381	12,233
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	0
227001 Travel inland	8,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 921    Rubanda District

Quarter 3

Department: 010 Administration

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

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	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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	1,000	155
Total for Budget Output	4,800	905

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,800905
	GoU Dev	00
	Ext Finance	00

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	7,000	750
227004 Fuel, Lubricants and Oils	3,000	72
Total for Budget Output	11,100	822
	Wage	00
	Non-Wage	11,100822
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	8,000	0
	Wage	00
	Non-Wage	8,0000
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	251,230
Total for Budget Output	0	251,230
Wage	0	0
Non-Wage	0	195,413
GoU Dev	0	55,818
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106X Research and Development undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,754	10,092
Total for Budget Output	14,754	10,092
Wage	0	0
Non-Wage	14,754	10,092
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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



VOTE: 921    Rubanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	500
227004 Fuel, Lubricants and Oils	3,000	200
Total for Budget Output	6,000	700
Wage	0	0
Non-Wage	6,000	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,599,538	1,040,636
Wage	1,076,940	258,916
Non-Wage	2,889,317	720,119
GoU Dev	633,282	61,602
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 020 Finance

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221003 Staff Training	2,938	0
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	800	345
221017 Membership dues and Subscription fees.	1,500	1,125
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	15,700	1,326
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	32,938	7,046
Wage	0	0
Non-Wage	32,938	7,046
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 020 Finance

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

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	77,288
221008 Information and Communication Technology Supplies.	2,500	1,100
221011 Printing, Stationery, Photocopying and Binding	6,000	2,375
223005 Electricity	6,000	1,485
227001 Travel inland	7,500	1,923
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	362,085	86,171
Wage	332,085	77,288
Non-Wage	30,000	8,883
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

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Workshops and seminars conducted. No variations  
Training on IFMIS was attended in Mbarara

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	70
222001 Information and Communication Technology Services.	2,000	1,130
227001 Travel inland	6,000	3,000
227004 Fuel, Lubricants and Oils	10,000	1,183
Total for Budget Output	20,000	5,383
Wage	0	0
Non-Wage	20,000	5,383

VOTE: 921 Rubanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	415,08598,600
	Wage	332,08577,288
	Non-Wage	83,00021,312
	GoU Dev	00
	Ext Finance	00

VOTE: 921 Rubanda District

Quarter 3

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	0
227001 Travel inland	2,500	594
Total for Budget Output	10,000	2,344
Wage	0	0
Non-Wage	10,000	2,344
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	29,075
Total for Budget Output	54,479	29,075
Wage	0	0
Non-Wage	54,479	29,075
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 3

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		UShs Thousand
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		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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	2,490
227001 Travel inland	3,054	760
Total for Budget Output	12,974	3,250
Wage	0	0
Non-Wage	12,974	3,250

VOTE: 921    Rubanda District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 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	65,628
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,273	8,588
211107 Boards, Committees and Council Allowances	12,000	4,000
221001 Advertising and Public Relations	3,000	1,692
221006 Commissions and related charges	20,000	5,536
221009 Welfare and Entertainment	4,000	989
221011 Printing, Stationery, Photocopying and Binding	3,192	973
227001 Travel inland	12,992	3,034
Total for Budget Output	350,634	90,440
	Wage	262,17765,628
	Non-Wage	63,20515,726
	GoU Dev	25,2529,086
	Ext Finance	00

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

NA

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	2,000
211107 Boards, Committees and Council Allowances	55,800	7,590
221007 Books, Periodicals & Newspapers	482	0
221008 Information and Communication Technology Supplies.	2,500	2,110

VOTE: 921    Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
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	2,975
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	32,700	8,194
227004 Fuel, Lubricants and Oils	10,000	2,495
Total for Budget Output	122,682	28,163
Wage	0	0
Non-Wage	122,682	28,163
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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,480	6,384
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	120	0
227001 Travel inland	9,200	2,525
Total for Budget Output	33,000	9,209
Wage	0	0
Non-Wage	13,000	2,581
GoU Dev	20,000	6,628
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

NA



VOTE: 921 Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,521	15,100
Total for Budget Output	59,521	15,100
Wage	0	0
Non-Wage	59,521	15,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	850,734	229,316
Wage	262,177	65,628
Non-Wage	543,305	147,974
GoU Dev	45,252	15,714
Ext Finance	0	0

VOTE: 921    Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,000	334,784
227004 Fuel, Lubricants and Oils	20,418	0
Total for Budget Output	1,409,418	334,784
Wage	1,389,000	334,784
Non-Wage	20,418	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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		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

PIAP Output: 11010503X ICT Services

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	151,839	37,864
Total for Budget Output	151,839	37,864
Wage	0	0
Non-Wage	151,839	37,864

VOTE: 921    Rubanda District

Quarter 3

Department: 040 Production and Marketing

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

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,324	590
222001 Information and Communication Technology Services.	2,000	0
224008 Educational Materials and Services	10,000	1,100
227001 Travel inland	231,151	56,325
Total for Budget Output	245,475	58,015
Wage	0	0
Non-Wage	245,475	58,015
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	2,590
Total for Budget Output	4,000	2,590
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	2,590
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 921    Rubanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	4,397
Total for Budget Output	0	4,397
Wage	0	0
Non-Wage	0	0
GoU Dev	0	4,397
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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,915	5,908
313129 Other Buildings other than dwellings - Improvement	431,392	0
Total for Budget Output	454,307	5,908
Wage	0	0
Non-Wage	0	0
GoU Dev	454,307	5,908
Ext Finance	0	0
Total for Department	2,328,436	443,558
Wage	1,389,000	334,784
Non-Wage	481,129	95,880
GoU Dev	458,307	12,895
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,409,158	1,330,240
221006 Commissions and related charges	1,320	330
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	990	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	0
224001 Medical Supplies and Services	600,000	0
225202 Environment Impact Assessment for Capital Works	2,273	0
225203 Appraisal and Feasibility Studies for Capital Works	3,119	0
225204 Monitoring and Supervision of capital work	19,200	6,435
227001 Travel inland	35,358	7,915
227004 Fuel, Lubricants and Oils	14,600	3,652
228002 Maintenance-Transport Equipment	16,000	4,400
263308 Sector Conditional Grant (Non-Wage)	534,252	133,563
273101 Medical expenses (To general public)	400,000	0
282101 Donations	977,734	0
312139 Other Structures - Acquisition	617,530	500,000
Total for Budget Output	8,638,134	1,987,985
Wage	5,409,158	1,330,240
Non-Wage	1,609,120	151,310
GoU Dev	642,122	506,435
Ext Finance	977,734	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	0
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	500,000
Total for Budget Output	500,000	500,000
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	500,000
Ext Finance	0	0
Total for Department	9,288,134	2,487,985
Wage	5,409,158	1,330,240
Non-Wage	1,609,120	151,310
GoU Dev	1,292,122	1,006,435
Ext Finance	977,734	0

VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
UNEB Exams conducted		No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	32,000	0
Total for Budget Output	32,000	0
Wage	0	0
Non-Wage	32,000	0
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	2,783
313121 Non-Residential Buildings - Improvement	173,135	22,490
Total for Budget Output	182,352	25,273
Wage	0	0
Non-Wage	0	0
GoU Dev	182,352	25,273
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	2,296,970
225204 Monitoring and Supervision of capital work	72,500	23,192



VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,331,613	380,901
263402 Transfer to Other Government Units	1,377,500	173,404
Total for Budget Output	12,347,383	2,874,467
Wage	9,565,770	2,296,970
Non-Wage	1,331,613	380,901
GoU Dev	1,450,000	196,596
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	977
221011 Printing, Stationery, Photocopying and Binding	144	0
222001 Information and Communication Technology Services.	1,800	0
225101 Consultancy Services	3,000	0
227001 Travel inland	22,600	7,036
227004 Fuel, Lubricants and Oils	10,090	3,330
244002 Commitment fees	150	0
Total for Budget Output	43,984	11,343
Wage	0	0
Non-Wage	43,984	11,343
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	2,500	836
228002 Maintenance-Transport Equipment	4,500	1,280
Total for Budget Output	10,000	3,116
Wage	0	0
Non-Wage	10,000	3,116
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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	707,030	119,999
Total for Budget Output	707,030	119,999
Wage	0	0
Non-Wage	707,030	119,999
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		

Capitation grant paid to all primary schools, VIP latrines procured, Staff salaries paid, school inspections conducted, Roofing materials supplied

Capitation grant paid to all primary schools, VIP latrines procured, Staff salaries paid, school inspections conducted, Roofing materials supplied

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,185
221011 Printing, Stationery, Photocopying and Binding	1,200	0

VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	6,500	1,835
227004 Fuel, Lubricants and Oils	6,600	2,200
Total for Budget Output	16,400	5,220
Wage	0	0
Non-Wage	16,400	5,220
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,727,340	1,208,198
225204 Monitoring and Supervision of capital work	40,000	6,295
263308 Sector Conditional Grant (Non-Wage)	938,852	247,895
313121 Non-Residential Buildings - Improvement	760,000	0

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,466,192	1,462,388
Wage	4,727,340	1,208,198
Non-Wage	938,852	247,895
GoU Dev	800,000	6,295
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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

Ball games conducted MDD activities conducted No variations

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	170	0
227001 Travel inland	43,330	11,778
227004 Fuel, Lubricants and Oils	6,500	2,160
Total for Budget Output	50,000	13,938
Wage	0	0
Non-Wage	50,000	13,938
GoU Dev	0	0

VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

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

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

Expenditures incurred in the Quarter to deliver 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	4,516,744
Wage	14,293,110	3,505,168
Non-Wage	3,132,879	783,412
GoU Dev	2,653,399	228,163
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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	6,669
227004 Fuel, Lubricants and Oils	35,000	14,437
228002 Maintenance-Transport Equipment	25,000	11,366
312131 Roads and Bridges - Acquisition	120,000	52,668
Total for Budget Output	200,000	85,140
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	85,140
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	3,422
221011 Printing, Stationery, Photocopying and Binding	1,200	0
225201 Consultancy Services-Capital	1,000	0
225202 Environment Impact Assessment for Capital Works	3,000	0
227001 Travel inland	65,530	12,941
228002 Maintenance-Transport Equipment	89,000	11,388
263402 Transfer to Other Government Units	1,160,795	272,410
Total for Budget Output	1,331,206	300,161
Wage	0	0
Non-Wage	1,331,206	300,161
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 070 Roads and Engineering

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

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	167,457	43,762
Total for Budget Output	167,457	43,762
Wage	167,457	43,762
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,698,662	429,063
Wage	167,457	43,762
Non-Wage	1,331,206	300,161
GoU Dev	200,000	85,140
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	7,053
221006 Commissions and related charges	990	0
221011 Printing, Stationery, Photocopying and Binding	931	597
225201 Consultancy Services-Capital	36,651	0
225204 Monitoring and Supervision of capital work	487,815	9,328
227001 Travel inland	80,026	27,433
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	645,210	46,411
Wage	30,197	7,053
Non-Wage	53,127	22,065
GoU Dev	561,886	17,292
Ext Finance	0	0
Total for Department	645,210	46,411
Wage	30,197	7,053
Non-Wage	53,127	22,065
GoU Dev	561,886	17,292
Ext Finance	0	0



VOTE: 921    Rubanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	1,035
223001 Property Management Expenses	116,120	0
224003 Agricultural Supplies and Services	191,240	0
225204 Monitoring and Supervision of capital work	91,252	21,666
227001 Travel inland	23,592	4,411
227004 Fuel, Lubricants and Oils	6,000	1,504
263402 Transfer to Other Government Units	498,779	0
Total for Budget Output	957,035	28,616
Wage	0	0
Non-Wage	892,035	6,950
GoU Dev	65,000	21,666
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 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	00
	Ext Finance	171,6000

SubProgramme: 02 Land 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	350,400	93,310
Total for Budget Output	350,400	93,310
Wage	350,400	93,310
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,479,035	121,926
Wage	350,400	93,310
Non-Wage	892,035	6,950
GoU Dev	65,000	21,666
Ext Finance	171,600	0

VOTE: 921 Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	38,217
221002 Workshops, Meetings and Seminars	6,600	0
223005 Electricity	400	0
227001 Travel inland	61,555	18,309
227004 Fuel, Lubricants and Oils	8,000	2,000
282101 Donations	5,000	3,750
Total for Budget Output	256,555	62,276
Wage	175,000	38,217
Non-Wage	81,555	24,059
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,555	62,276
Wage	175,000	38,217
Non-Wage	81,555	24,059
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	73	0
Total for Budget Output	73	0
Wage	0	0
Non-Wage	73	0
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,182	0
221011 Printing, Stationery, Photocopying and Binding	2,000	315
221012 Small Office Equipment	400	0
227001 Travel inland	31,546	4,892
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	16,330	1,115
Total for Budget Output	72,457	8,322
Wage	0	0
Non-Wage	72,457	8,322
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 110 Planning

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

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 outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	139,020	31,218
225204 Monitoring and Supervision of capital work	17,354	1,385
227001 Travel inland	7,354	0
227004 Fuel, Lubricants and Oils	10,000	3,333
Total for Budget Output	173,727	35,936
Wage	139,020	31,218
Non-Wage	0	0
GoU Dev	34,707	4,718
Ext Finance	0	0
Total for Department	246,257	44,259
Wage	139,020	31,218
Non-Wage	72,530	8,322
GoU Dev	34,707	4,718
Ext Finance	0	0

VOTE: 921    Rubanda District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,403
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	350	350
227001 Travel inland	15,650	2,500
227004 Fuel, Lubricants and Oils	14,000	0
Total for Budget Output	61,611	10,253
Wage	29,611	7,403
Non-Wage	32,000	2,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,611	10,253
Wage	29,611	7,403
Non-Wage	32,000	2,850
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921    Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,951	0
Total for Budget Output	7,951	0
Wage	0	0
Non-Wage	7,951	0
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,382	0
227001 Travel inland	9,481	55
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	18,863	55
Wage	0	0
Non-Wage	18,863	55
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 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,327	8,762
221011 Printing, Stationery, Photocopying and Binding	3,529	0
227001 Travel inland	7,477	2,410
Total for Budget Output	59,334	11,172
Wage	48,327	8,762
Non-Wage	4,529	250
GoU Dev	6,477	2,160
Ext Finance	0	0
Total for Department	86,147	11,227
Wage	48,327	8,762
Non-Wage	31,343	305
GoU Dev	6,477	2,160
Ext Finance	0	0



VOTE: 921 Rubanda District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
273105 Gratuity	703,437	527,578
Total for Budget Output	703,437	527,578
Wage	0	0
Non-Wage	703,437	527,578
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,227	2,613
227001 Travel inland	6,000	4,500
Total for Budget Output	11,227	7,113
Wage	0	0
Non-Wage	11,227	7,113
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

VOTE: 921 Rubanda District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	1,274,630	955,331
Total for Budget Output	1,274,630	955,331
Wage	0	0
Non-Wage	1,274,630	955,331
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 paiod,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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,076,940	763,344
221003 Staff Training	17,354	17,354
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	825,348
Wage	1,076,940	763,344
Non-Wage	45,301	44,650
GoU Dev	423,829	17,354
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

VOTE: 921 Rubanda District

Quarter 3

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	3,400
Total for Budget Output	4,000	3,400
Wage	0	0
Non-Wage	4,000	3,400
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	500
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	3,500
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,750
224010 Protective Gear	1,500	1,500
225101 Consultancy Services	1,000	1,000
227001 Travel inland	14,000	11,500
227004 Fuel, Lubricants and Oils	18,381	11,729
228002 Maintenance-Transport Equipment	10,000	9,500
Total for Budget Output	53,381	42,979
Wage	0	0
Non-Wage	53,381	42,979
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

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

Budget Output: 390018 Statutory Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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 OutputsUShs 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 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	800	0
227001 Travel inland	3,000	2,250
227004 Fuel, Lubricants and Oils	1,000	655
Total for Budget Output	4,800	2,905
Wage	0	0
Non-Wage	4,800	2,905
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		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	7,000	4,250

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	3,000	1,572
Total for Budget Output	11,100	5,822
Wage	0	0
Non-Wage	11,100	5,822
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		UShs Thousand
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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	800,088
Total for Budget Output	0	800,088

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	0605,466
	GoU Dev	0194,623
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000022 Research and Development

PIAP Output: 16060106X Research and Development undertaken

Field monitoring reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	14,754	10,352
Total for Budget Output	14,754	10,352
Wage	0	0
Non-Wage	14,754	10,352
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	11,250
Total for Budget Output	15,000	11,250
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921    Rubanda District

Quarter 3

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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,500
227004 Fuel, Lubricants and Oils	3,000	1,700
Total for Budget Output	6,000	4,200
Wage	0	0
Non-Wage	6,000	4,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,599,538	3,205,140
Wage	1,076,940	763,344
Non-Wage	2,889,317	2,229,820
GoU Dev	633,282	211,976
Ext Finance	0	0



VOTE: 921    Rubanda District

Quarter 3

Department: 020 Finance

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221003 Staff Training	2,938	2,938
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	800	600
221017 Membership dues and Subscription fees.	1,500	1,125
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	15,700	14,525
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	32,938	28,438

VOTE: 921 Rubanda District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	32,93828,438
	GoU Dev	00
	Ext Finance	00

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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	223,440
221008 Information and Communication Technology Supplies.	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	6,000	3,875
223005 Electricity	6,000	4,485
227001 Travel inland	7,500	5,625
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	362,085	245,924
	Wage	332,085223,440
	Non-Wage	30,00022,485
	GoU Dev	00
	Ext Finance	00

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

Accounts for the department compiled

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

Workshops and seminars conducted. No variations  
Training on IFMIS was attended in Mbarara

VOTE: 921 Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,500
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	10,000	7,683
Total for Budget Output	20,000	17,183
Wage	0	0
Non-Wage	20,000	17,183
GoU Dev	0	0
Ext Finance	0	0
Total for Department	415,085	291,546
Wage	332,085	223,440
Non-Wage	83,000	68,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,000	5,250
221011 Printing, Stationery, Photocopying and Binding	500	249
227001 Travel inland	2,500	1,835
Total for Budget Output	10,000	7,334
Wage	0	0
Non-Wage	10,000	7,334
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	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,479	54,476
Total for Budget Output	54,479	54,476
Wage	0	0
Non-Wage	54,479	54,476
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

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

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
211105 Ex-Gratia for Political leaders.	207,419	155,324
Total for Budget Output	207,419	155,324
Wage	0	0
Non-Wage	207,419	155,324
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
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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 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	7,440
227001 Travel inland	3,054	2,286
Total for Budget Output	12,974	9,726
Wage	0	0
Non-Wage	12,974	9,726
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	262,177	161,618
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	33,273	25,672
211107 Boards, Committees and Council Allowances	12,000	12,000
221001 Advertising and Public Relations	3,000	3,000
221006 Commissions and related charges	20,000	10,536
221009 Welfare and Entertainment	4,000	2,989
221011 Printing, Stationery, Photocopying and Binding	3,192	2,933
227001 Travel inland	12,992	10,390
Total for Budget Output	350,634	229,138
Wage	262,177	161,618
Non-Wage	63,205	42,295
GoU Dev	25,252	25,225
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,000
211107 Boards, Committees and Council Allowances	55,800	55,785
221007 Books, Periodicals & Newspapers	482	0
221008 Information and Communication Technology Supplies.	2,500	2,260
221009 Welfare and Entertainment	9,000	6,750
221011 Printing, Stationery, Photocopying and Binding	1,600	1,200
221017 Membership dues and Subscription fees.	6,000	3,975
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	32,700	22,542
227004 Fuel, Lubricants and Oils	10,000	7,484
Total for Budget Output	122,682	102,446
Wage	0	0
Non-Wage	122,682	102,446
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,480	19,134

VOTE: 921    Rubanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	900
222001 Information and Communication Technology Services.	120	80
227001 Travel inland	9,200	7,787
Total for Budget Output	33,000	27,901
Wage	0	0
Non-Wage	13,000	7,948
GoU Dev	20,000	19,953
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		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	59,521	44,603
Total for Budget Output	59,521	44,603
Wage	0	0
Non-Wage	59,521	44,603
GoU Dev	0	0
Ext Finance	0	0
Total for Department	850,734	630,948
Wage	262,177	161,618
Non-Wage	543,305	424,151
GoU Dev	45,252	45,178
Ext Finance	0	0



VOTE: 921    Rubanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,000	974,576
227004 Fuel, Lubricants and Oils	20,418	5,104
Total for Budget Output	1,409,418	979,680
Wage	1,389,000	974,576
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		UShs Thousand
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	113,502
Total for Budget Output	151,839	113,502
Wage	0	0
Non-Wage	151,839	113,502
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	590
222001 Information and Communication Technology Services.	2,000	0
224008 Educational Materials and Services	10,000	4,557
227001 Travel inland	231,151	171,722
Total for Budget Output	245,475	176,869
Wage	0	0
Non-Wage	245,475	176,869
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 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 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	3,896
Total for Budget Output	4,000	3,896
Wage	0	0
Non-Wage	0	0
GoU Dev	4,000	3,896
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	87,661
Total for Budget Output	0	87,661
Wage	0	0
Non-Wage	0	0
GoU Dev	0	87,661
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 i  
irrigation equipments procured

VOTE: 921 Rubanda District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	22,915	20,676
313129 Other Buildings other than dwellings - Improvement	431,392	37,582
Total for Budget Output	454,307	58,258
Wage	0	0
Non-Wage	0	0
GoU Dev	454,307	58,258
Ext Finance	0	0
Total for Department	2,328,436	1,419,867
Wage	1,389,000	974,576
Non-Wage	481,129	295,476
GoU Dev	458,307	149,815
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
salaries for health workers paid		
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,409,158	3,988,640
221006 Commissions and related charges	1,320	990
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	990	225
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	1,000	750
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	19,200
227001 Travel inland	35,358	25,593
227004 Fuel, Lubricants and Oils	14,600	10,949
228002 Maintenance-Transport Equipment	16,000	12,000
263308 Sector Conditional Grant (Non-Wage)	534,252	400,689
273101 Medical expenses (To general public)	400,000	0
282101 Donations	977,734	129,067
312139 Other Structures - Acquisition	617,530	500,000
Total for Budget Output	8,638,134	5,095,232
Wage	5,409,158	3,988,640

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	1,609,120	455,196
	GoU Dev	642,122	522,330
	Ext Finance	977,734	129,067

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

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	9,288,1345,602,729
	Wage	5,409,1583,988,640
	Non-Wage	1,609,120455,196
	GoU Dev	1,292,1221,029,827
	Ext Finance	977,734129,067



VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
UNEB Exams conducted		No variation

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	8,928	
313121 Non-Residential Buildings - Improvement	173,135	32,266	
Total for Budget Output	182,352	41,194	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	182,352	41,194	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	9,565,770	6,966,236
225204 Monitoring and Supervision of capital work	72,500	68,485
263308 Sector Conditional Grant (Non-Wage)	1,331,613	765,220
263402 Transfer to Other Government Units	1,377,500	173,404
Total for Budget Output	12,347,383	7,973,345
Wage	9,565,770	6,966,236
Non-Wage	1,331,613	765,220
GoU Dev	1,450,000	241,889
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		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	2,833
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	14,568
227004 Fuel, Lubricants and Oils	10,090	6,693
244002 Commitment fees	150	0
Total for Budget Output	43,984	25,694
Wage	0	0
Non-Wage	43,984	25,694
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 921 Rubanda District

Quarter 3

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	2,000
227004 Fuel, Lubricants and Oils	2,500	1,665
228002 Maintenance-Transport Equipment	4,500	2,777
Total for Budget Output	10,000	6,442
Wage	0	0
Non-Wage	10,000	6,442
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

Furniture supplied to selected schools, Schools maintained

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	138,098
Total for Budget Output	707,030	138,098
Wage	0	0
Non-Wage	707,030	138,098
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060502X Administrative support services enhanced		
	Capitation grant paid to all primary schools, VIP latrines procured, Staff salaries paid, school inspections conducted, Roofing materials supplied	Capitation grant paid to all primary schools, VIP latrines procured, Staff salaries paid, school inspections conducted, Roofing materials supplied

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	1,185
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	6,500	4,000
227004 Fuel, Lubricants and Oils	6,600	4,400
Total for Budget Output	16,400	9,585
Wage	0	0
Non-Wage	16,400	9,585
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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	165,000	0
Total for Budget Output	165,000	0
Wage	0	0

VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	165,0000
	Ext Finance	00

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

SEED schools completed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,727,340	3,525,938
225204 Monitoring and Supervision of capital work	40,000	32,962
263308 Sector Conditional Grant (Non-Wage)	938,852	537,434
313121 Non-Residential Buildings - Improvement	760,000	0
Total for Budget Output	6,466,192	4,096,334
Wage	4,727,340	3,525,938
Non-Wage	938,852	537,434
GoU Dev	800,000	32,962
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

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

VOTE: 921    Rubanda District

Quarter 3

Department: 060 Education

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

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

Ball games conducted MDD activities conductedNo variations

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	170	0
227001 Travel inland	43,330	26,221
227004 Fuel, Lubricants and Oils	6,500	4,320
Total for Budget Output	50,000	30,541
Wage	0	0
Non-Wage	50,000	30,541
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
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Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	20,079,38812,355,232
	Wage	14,293,11010,492,174
	Non-Wage	3,132,8791,547,013
	GoU Dev	2,653,399316,045
	Ext Finance	00

VOTE: 921    Rubanda District

Quarter 3

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	20,000	20,000
227004 Fuel, Lubricants and Oils	35,000	35,000
228002 Maintenance-Transport Equipment	25,000	25,000
312131 Roads and Bridges - Acquisition	120,000	110,384
Total for Budget Output	200,000	190,384
Wage	0	0
Non-Wage	0	0
GoU Dev	200,000	190,384
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	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,681	3,422
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	41,609
228002 Maintenance-Transport Equipment	89,000	26,165
263402 Transfer to Other Government Units	1,160,795	780,334



VOTE: 921 Rubanda District

Quarter 3

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	852,765
Wage	0	0
Non-Wage	1,331,206	852,765
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	117,976
Total for Budget Output	167,457	117,976
Wage	167,457	117,976
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,698,662	1,161,126
Wage	167,457	117,976
Non-Wage	1,331,206	852,765
GoU Dev	200,000	190,384
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	21,326
221006 Commissions and related charges	990	0
221011 Printing, Stationery, Photocopying and Binding	931	597
225201 Consultancy Services-Capital	36,651	0
225204 Monitoring and Supervision of capital work	487,815	77,958
227001 Travel inland	80,026	44,955
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	600	0
Total for Budget Output	645,210	150,835
Wage	30,197	21,326
Non-Wage	53,127	38,383
GoU Dev	561,886	91,126
Ext Finance	0	0
Total for Department	645,210	150,835
Wage	30,197	21,326
Non-Wage	53,127	38,383
GoU Dev	561,886	91,126
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 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, enviroment and social safe quards addressed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	30,053	1,035
223001 Property Management Expenses	116,120	0
224003 Agricultural Supplies and Services	191,240	0
225204 Monitoring and Supervision of capital work	91,252	64,998
227001 Travel inland	23,592	19,193
227004 Fuel, Lubricants and Oils	6,000	4,500
263402 Transfer to Other Government Units	498,779	0
Total for Budget Output	957,035	89,726
Wage	0	0
Non-Wage	892,035	24,728
GoU Dev	65,000	64,998
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 3

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		UShs 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
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,400	244,881
Total for Budget Output	350,400	244,881
Wage	350,400	244,881
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,479,035	334,607
Wage	350,400	244,881
Non-Wage	892,035	24,728
GoU Dev	65,000	64,998
Ext Finance	171,600	0

VOTE: 921 Rubanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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, gropups 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	112,479
221002 Workshops, Meetings and Seminars	6,600	0
223005 Electricity	400	0
227001 Travel inland	61,555	43,491
227004 Fuel, Lubricants and Oils	8,000	6,000
282101 Donations	5,000	3,750
Total for Budget Output	256,555	165,720
Wage	175,000	112,479
Non-Wage	81,555	53,241
GoU Dev	0	0
Ext Finance	0	0
Total for Department	256,555	165,720
Wage	175,000	112,479
Non-Wage	81,555	53,241
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921    Rubanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	3 HIV campaigns conducted Rubanda town council	No variation

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	773

VOTE: 921 Rubanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	400	200
227001 Travel inland	31,546	18,158
227004 Fuel, Lubricants and Oils	8,000	6,000
228002 Maintenance-Transport Equipment	16,330	2,119
Total for Budget Output	72,457	41,432
Wage	0	0
Non-Wage	72,457	41,432
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

monitoring of the projects, done and projects appraised

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

statistical abstract compiled

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	139,020	90,827
225204 Monitoring and Supervision of capital work	17,354	12,954
227001 Travel inland	7,354	4,902
227004 Fuel, Lubricants and Oils	10,000	9,999
Total for Budget Output	173,727	118,682
Wage	139,020	90,827

VOTE: 921 Rubanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	34,70727,855
	Ext Finance	00
	Total for Department	246,257160,130
	Wage	139,02090,827
	Non-Wage	72,53041,448
	GoU Dev	34,70727,855
	Ext Finance	00



VOTE: 921    Rubanda District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 05 Anti-Corruption and Accountability		
Budget Output: 000001 Audit and Risk Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	20,975
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	350	350
227001 Travel inland	15,650	8,900
227004 Fuel, Lubricants and Oils	14,000	4,000
Total for Budget Output	61,611	34,225
Wage	29,611	20,975
Non-Wage	32,000	13,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,611	34,225
Wage	29,611	20,975
Non-Wage	32,000	13,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 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	US\$ Thousand
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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	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,382	1,005
227001 Travel inland	9,481	3,713
227004 Fuel, Lubricants and Oils	6,000	2,995
Total for Budget Output	18,863	7,713
Wage	0	0
Non-Wage	18,863	7,713
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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
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Item	Approved Budget	Spent
211101 General Staff Salaries	48,327	22,688
221011 Printing, Stationery, Photocopying and Binding	3,529	300
227001 Travel inland	7,477	7,219
Total for Budget Output	59,334	30,207
Wage	48,327	22,688
Non-Wage	4,529	1,050
GoU Dev	6,477	6,469
Ext Finance	0	0
Total for Department	86,147	41,887
Wage	48,327	22,688
Non-Wage	31,343	12,730
GoU Dev	6,477	6,469
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 390003 Policy and System reviews

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% 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 Q3
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 Q3
% 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 Q3
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 Q3
Number of integrity promotional campaigns conducted	Number	30%	

VOTE: 921 Rubanda District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Average % availability of a basket of 41 commodities at all	Percentage	60%	

VOTE: 921 Rubanda District

Quarter 3

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 Q3
% 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 Q3
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 Q3
% 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 Q3
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 Q3
Number of existing TVET institutions equipped with	Number	21000000000	

VOTE: 921 Rubanda District

Quarter 3

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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Total Length(in Km) of acces roads maintained	Number	1,520.6	

VOTE: 921 Rubanda District

Quarter 3

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 Q3
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 Q3
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 Q3
Number of quarterly internal audit progress reports per	Percentage	4	



VOTE: 921    Rubanda District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 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	18,355
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	67,847	50,885
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,785
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	10,177
Bigungiro HC II	Bigungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,158
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,480	12,360
Kibuzigye HC II	Kibuzigye HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
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	10,255
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	7,013
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,427	6,951
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,279	4,186

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,902
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	5,089
Butare HC II	Butare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	6,785
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	6,877	5,158
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	12,694	9,521
Kaara HC II	Kaara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
Kyenyi HC II	Kyenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	3,439
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	3,089
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	10,177
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,341	10,341
Shebeya HC II	Shebeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
Kakore HC II	Kakore HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	3,439
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	2,723

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	4,508
BUZANIRO P.S.	BUZANIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,186	4,124
BUGWAZA P.S.	BUGWAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,965	9,977
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,878	7,918
BUKOMBE P.S	BUKOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,809	5,872
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	14,854	9,902
KERERE P.S.	KERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,003	7,336
NYAMASIIZI P.S.	NYAMASIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,195	5,463
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,182	3,454
HAMURWA P.S.	HAMURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,254	8,836
KABURARA P.S.	KABURARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,520	7,013
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,762	7,174
KASHONGATI II P.S.	KASHONGATI II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,623	5,748
IGOMANDA P.S.	IGOMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,042	4,694
SHEBEYA P.S.	SHEBEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,116	4,744

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,356
Kigazi	Kigazi Ps	Programme Conditional Grant - Non Wage Recurrent	0	3,917	2,611
BUGANDURA P.S.	BUGANDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,444	6,296
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 menteinance 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	5,089
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	10,177
Kashasha HC II	Kashasha HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,678	9,508
Kishanje HC II	Kishanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	3,439

VOTE: 921    Rubanda District

Quarter 3

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	11,006
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,087	8,724
KAATO P.S.	KAATO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,322	13,548
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,997	8,664
KASHASHA P.S.	KASHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,823	5,215
KISIIZI P.S	KISIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,008	8,005
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,977	14,652
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Kashonganti 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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	5,089

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	7,072
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	10,177
Mushanje HC II	Mushanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	6,785
Nyamabare HC II	Nyamabare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
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	8,728
KAGOGO P.S	KAGOGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,594	7,063
KAMUKO P.S.	KAMUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,072
NDEEGO P.S.	NDEEGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,201	14,800
NYARUHANGA P.S.	NYARUHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	26,813	17,876
IHUNGA P.S.	IHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,452	13,635

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	11,936
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 3

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	10,177
Ruhija HC II	Ruhija HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	2,579
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,044	9,783
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 3

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: 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 3

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 Rwensanziro 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 massonry 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	5,089
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,569	10,177
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,876	7,407
Hakishenyi HC II	Hakishenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,439	2,579

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

Quarter 3

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

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,924
Nyaruhanga HC II	Nyaruhanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,785	5,089
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	67,847	50,885
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	6,877	5,158
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	43,153	35,365

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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

VOTE: 921 Rubanda District

Quarter 3

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: 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 valleys 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 3

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 3

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 Maintanence - Service, Repair and Maintanence	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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

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 Maintainance 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	4,089
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	4,756
KISHAKI P.S.	KISHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,964	12,643
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,669	7,112
HAKAHUMIRO P.S.	HAKAHUMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,058	10,183
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,058	10,183



VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,939
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,717	3,144
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent	0	4,252	2,834
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,990	5,327
MURAMBO I P.S.	MURAMBO I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,293	3,529
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,440	8,960
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,901	8,600
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,999	6,666
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,700	7,800
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,826	8,551
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,049	8,700
BITANWA P.S	BITANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,747	7,832
BUNYONYI P.S.	BUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,599	7,732
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,073	6,716
RUJANJARA P.S.	RUJANJARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,667	12,444

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	6,133
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,057	12,705
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,539	4,360
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,438	14,292
KIRURUMA P.S.	KIRURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,765	10,510
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	19,025	12,683
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,600	5,066
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,553	6,368
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,451	4,967
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,627	3,084
KATARAGA P.S.	KATARAGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,088	6,058
KIYEBE P.S.	KIYEBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,872	9,915
BURIMBE P.S.	BURIMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,550	14,366
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,816	9,878
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,251	5,500

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,501
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent	0	8,027	5,352
NCUNDURA P.S.	NCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,474	5,649
MUKIBAYA P.S.	MUKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,367	6,244
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,886	9,258
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,055	6,703
KITOJO P.S	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,194	8,129
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,733	8,489
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	6,492
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,170	10,113
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,431	7,621
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,714	11,142
RUVUNE P.S.	RUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	7,174
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,279	4,186
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,871	12,581

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,216
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,024	13,350
KAGARAMA P.S.	KAGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,231	8,154
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,723	9,816
NYAMWERU P.S.	NYAMWERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,249	10,832
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,395	7,597
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,292	2,861
KABAYA	KABAYA ps	Programme Conditional Grant - Non Wage Recurrent	0	16,044	10,696
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,865	11,244
KATWIGYI P.S.	KATWIGYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,415	13,610
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,677	8,452
RWABURINDI P.S	RWABURINDI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,009	5,339
MUNGARA	MUNGARA primary	Programme Conditional Grant - Non Wage Recurrent	0	6,558	4,372
MUSHANJE P.S.	MUSHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,695	11,130
MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,101	8,067

VOTE: 921    Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	8,228
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,071	2,714
MBURAMEIZI P.S.	MBURAMEIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,675	13,784
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,205	4,136
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,813	6,542
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent	0	4,475	2,983
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,445	6,964
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,291	8,861
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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