

VOTE: 921 Rubanda District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 921 Rubanda District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWIZERA ALEX
(Accounting Officer)

Signed on Date: 27-03-2023

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

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

| Revenue Source | Approved Budget 2022/23 | Revised Budget | Cumulative Receipts | % of Budget Received |
|------------------------------------|----------------------------|-------------------|------------------------|-------------------------|
| Locally Raised Revenues | 691,311 | 691,311 | 212,205 | 31% |
| Discretionary Government Transfers | 4,007,198 | 4,092,398 | 1,997,909 | 50% |
| Conditional Government Transfers | 34,834,703 | 36,708,313 | 16,279,083 | 47% |
| Other Government Transfers | 4,415,425 | 4,415,425 | 1,566,602 | 35% |
| External Financing | 1,355,920 | 1,355,920 | 341,762 | 25% |
| Total Revenues shares | 45,304,558 | 47,263,368 | 20,397,561 | 45% |

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

| Programme | Approved Budget 2022/23 | Revised Budget | Cumulative Expenditure | % Budget Released |
|--|----------------------------|-------------------|---------------------------|----------------------|
| Agro-Industrialization | 1,326,233 | 1,476,233 | 663,233 | 50% |
| Tourism Development | 5,000 | 5,000 | 2,000 | 40% |
| Natural Resources, Environment, Climate Change, Land And Water | 2,309,992 | 1,121,342 | 264,804 | 11% |
| Private Sector Development | 68,837 | 68,837 | 22,143 | 32% |
| Integrated Transport Infrastructure And Services | 1,147,615 | 1,001,664 | 291,213 | 25% |
| Human Capital Development | 32,589,922 | 34,009,565 | 10,143,588 | 31% |
| Public Sector Transformation | 4,886,741 | 5,067,898 | 2,271,752 | 46% |
| Community Mobilization And Mindset Change | 177,266 | 177,266 | 71,519 | 40% |
| Governance And Security | 2,123,278 | 3,660,890 | 1,592,459 | 75% |
| Development Plan Implementation | 669,673 | 674,673 | 231,008 | 34% |
| Grand Total | 45,304,558 | 47,263,368 | 15,553,718 | 34% |
| Wage | 20,413,317 | 22,068,160 | 10,029,283 | 49% |
| Non-Wage Recurrent | 11,681,709 | 11,985,676 | 4,577,330 | 39% |
| Domestic Devt | 11,853,611 | 11,853,611 | 699,634 | 6% |
| External Financing | 1,355,920 | 1,355,920 | 247,470 | 18% |

VOTE: 921 Rubanda District**Quarter 2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Cumulatively, Rubanda District Local Government received UGX 20,397,561,000 corresponding to 45% of the total annual budget of which UGX 212,205,000 was Locally Raised Revenue representing 31% of the Local Revenue annual budget, UGX 1,997,909,000 was Discretionary Government Transfers corresponding to 50% of the annual budget Discretionary Government Transfers, UGX 16,279,083,000 was Central Government Transfers corresponding to 47% of Central Government Transfers, UGX 1,566,602,000 was other Government Transfers corresponding to 35% of the annual budget for other Government Transfers and UGX 341,762,000 was External Financing corresponding to 35% of the annual budget of External Financing

The expenditure performance per programmes was as follows:

Agro Industrialization spent UGX. 663,233,000 corresponding to 50% of the its budget, Tourism Development spent UGX 2,000,000 corresponding to 40% of the its budget, Natural resources, Environment, Climate change, Land and water spent UGX.264,804,000 corresponding to 11% of the its budget, Private Sector Development spent UGX. 22,143,000 corresponding to 32% of the its budget, Integrated Transport Infrastructure and Services spent UGX.291,213,000 corresponding to 25% of the its budget, Human Capital Development spent UGX.10,143,588,000 corresponding to 31% of the its budget, Public Sector Transformation spent UGX. 2,271,752,000 corresponding to 46% of the its budget, Community Mobilization and Mind Set Change spent UGX.71,519,000 corresponding to 40% of the its budget, Governance and Security spent shs.1,592,459,000 corresponding to 75% of the its budget, Development Plan Implementation spent UGX. 231,008,000 corresponding to 34% of the its budget. The total expenditure to programmes is UGX. 15,553,718 000 corresponding to 34% of the its annual budget of which UGX.10,029,283,000 is wage and UGX.4,577,330,000 is non -wage recurrent. UGX 699,634,000 was domestic development and UGX 247,470,000 was donor funding

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

| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|------------------------|-----------------------|----------------------------|-----------------------------|
| Locally Raised Revenues | 691,311 | 691,311 | 212,205 | 31% |
| Advertisements/Bill Boards | 700 | 700 | 0 | 0% |
| Agency Fees | 8,160 | 8,160 | 2,000 | 25% |
| Animal and Crop Husbandry related Levies | 1,720 | 1,720 | 0 | 0% |
| Business licenses | 55,405 | 55,405 | 15,000 | 27% |
| Financial services | 580 | 580 | 0 | 0% |
| Interest from private entities-From Non Residents | 10 | 10 | 0 | 0% |
| Land Fees | 29,584 | 29,584 | 0 | 0% |
| Liquor licenses | 25,430 | 25,430 | 5,520 | 22% |
| Local Hotel Tax | 4,590 | 4,590 | 418 | 9% |
| Local Services Tax-Payable By Individuals | 191,176 | 191,176 | 97,826 | 51% |
| Market /Gate Charges | 220,804 | 220,804 | 87,942 | 40% |
| Mineral Royalties | 18,408 | 18,408 | 0 | 0% |
| Miscellaneous receipts/income | 17,169 | 17,169 | 0 | 0% |
| Other fees e.g. street parking fees | 24,550 | 24,550 | 500 | 2% |
| Other fines and Penalties – private | 270 | 270 | 0 | 0% |
| Other licenses | 2,000 | 2,000 | 0 | 0% |
| Other permits | 1,860 | 1,860 | 0 | 0% |
| Other Vehicle Fees and Licenses | 18,600 | 18,600 | 0 | 0% |
| Registration fees for Documents and Businesses | 17,435 | 17,435 | 2,000 | 11% |
| Rent & Rates - Non-Produced Assets – from private entities | 52,860 | 52,860 | 1,000 | 2% |
| Discretionary Government Transfers | 4,007,198 | 4,092,398 | 1,997,909 | 50% |
| District Discretionary Equalisation Development Grant | 247,191 | 247,191 | 82,397 | 33% |
| District Unconditional Grant Non-Wage | 791,751 | 791,751 | 395,875 | 50% |
| District Unconditional Grant Wage | 2,105,723 | 2,190,923 | 1,095,462 | 52% |
| Urban Discretionary Equalisation Development Grant | 42,548 | 42,548 | 14,183 | 33% |
| Urban Unconditional Grant Wage | 514,648 | 514,648 | 257,324 | 50% |
| Urban Unconditional Non-Wage | 305,337 | 305,337 | 152,668 | 50% |
| Conditional Government Transfers | 34,834,703 | 36,708,313 | 16,279,083 | 47% |
| Programme Conditional Grant - Non Wage Recurrent | 5,520,654 | 5,824,621 | 2,757,421 | 50% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Programme Conditional Grant - Development | 3,006,289 | 3,006,289 | 1,002,096 | 33% |
| Programme Conditional Grant - Wage Recurrent | 17,792,946 | 19,362,589 | 9,681,294 | 54% |
| Transitional Conditional Grant - Development | 8,514,815 | 8,514,815 | 2,838,272 | 33% |
| Other Government Transfers | 4,415,425 | 4,415,425 | 1,562,933 | 35% |
| Agriculture Cluster Development Project (ACDP) | 126,200 | 126,200 | 101,875 | 81% |
| COVID-19 Vaccination Campaign | 500,000 | 500,000 | 25,543 | 5% |
| Farm Income Enhancement and Forest Conservation (FIEFOC) Project | 191,240 | 191,240 | 0 | 0% |
| National Medical Stores (NMS) | 600,000 | 600,000 | 155,916 | 26% |
| Polio Immunization Campaign | 300,000 | 300,000 | 96,819 | 32% |
| Results Based Financing (RBF) | 773,767 | 773,767 | 12,545 | 2% |
| Support to PLE (UNEB) | 19,620 | 19,620 | 23,650 | 121% |
| Uganda Road Fund (URF) | 623,065 | 623,065 | 342,031 | 55% |
| Uganda Wildlife Authority (UWA) | 1,269,058 | 1,269,058 | 802,416 | 63% |
| Uganda Women Entrepreneurship Program(UWEP) | 12,475 | 12,475 | 2,139 | 17% |
| External Financing | 1,355,920 | 1,355,920 | 341,762 | 25% |
| Global Alliance for Vaccines and Immunization (GAVI) | 400,920 | 400,920 | 25,403 | 6% |
| Global Fund for HIV, TB & Malaria | 300,000 | 300,000 | 0 | 0% |
| United Nations Children Fund (UNICEF) | 300,000 | 300,000 | 132,978 | 44% |
| United Nations Development Programme (UNDP) | 55,000 | 55,000 | 0 | 0% |
| World Health Organisation (WHO) | 300,000 | 300,000 | 183,380 | 61% |
| Total Revenues Shares | 45,304,558 | 47,263,368 | 20,393,892 | 45% |

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Cumulative Performance for Locally Raised Revenues

Rubanda DLG anticipated to have collected UGX. 345,655,638 by the end of quarter two, instead it collected UGX 212,205,130 corresponding to 31% of the annual budget

Cumulative Performance for Central Government Transfers

Rubanda expected to receive UGX. 19,001,729,310 and instead UGX 16,279,083,209 was Central Government Transfers corresponding to 47% of Central Government Transfers and this deviation was caused by the release transitional conditional development grants in that quarter . similarly Rubanda DLG Discretionary Government Transfers of UGX 1,997,909,000 had been received instead of UGX 2,051,988,6000 which was approximately 50% of the annual budget of Discretionary Government Transfers

Cumulative Performance for Other Government Transfers

Rubanda District local government expected to receive shs. 1,233,167,014 as OGT instead received UGX 1562,933,000 as other Government Transfers corresponding to 35% of the annual budget for other Government Transfers . The underperformance was due to the receipt of UWA funds which is received one at time and was received in quarter one

Cumulative Performance for External Financing

Rubanda DLG expected to receive UGX. 677,960,180 and instead received UGX 341,761, 672 was External Financing corresponding to 25% of the annual budget of External Financing. Some donations were not availed in quarter two quarters.

VOTE: 921 Rubanda District**Quarter 2****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 | 5,887,517 | 7,606,285 | 3,508,844 | 60% | 1,250,173 |
| Sub-Total | 5,887,517 | 7,606,285 | 3,508,844 | 60% | 1,250,173 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 322,426 | 322,426 | 122,051 | 38% | 70,135 |
| Sub-Total | 322,426 | 322,426 | 122,051 | 38% | 70,135 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 747,830 | 747,830 | 336,222 | 45% | 241,136 |
| Sub-Total | 747,830 | 747,830 | 336,222 | 45% | 241,136 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,062,448 | 1,212,448 | 553,564 | 52% | 359,194 |
| 20 Agricultural Production | 183,037 | 183,037 | 33,624 | 18% | 33,624 |
| 30 Agricultural Value Chain Services | 263,785 | 263,785 | 109,669 | 42% | 109,669 |
| Sub-Total | 1,509,270 | 1,659,270 | 696,857 | 46% | 502,486 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 4,410,549 | 4,410,549 | 425,002 | 10% | 389,185 |
| 20 Hospital Services | 6,500,000 | 6,500,000 | 13,000 | 0% | 13,000 |
| 30 Health Management and Supervision | 5,049,350 | 5,355,950 | 2,467,623 | 49% | 1,227,913 |
| Sub-Total | 15,959,898 | 16,266,498 | 2,905,625 | 18% | 1,630,099 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 10,642,958 | 10,642,958 | 4,617,254 | 43% | 2,306,792 |
| 20 Secondary Education | 6,255,622 | 7,368,665 | 2,587,136 | 41% | 1,765,306 |
| 40 Education&Sports Management and Inspection | 98,604 | 98,604 | 46,429 | 47% | 36,101 |
| Sub-Total | 16,997,184 | 18,110,226 | 7,250,819 | 43% | 4,108,199 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 1,043,615 | 897,664 | 290,233 | 28% | 217,068 |
| 20 Engineering Services | 4,000 | 4,000 | 980 | 25% | 980 |
| Sub-Total | 1,047,615 | 901,664 | 291,213 | 28% | 218,048 |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 563,126 | 563,126 | 83,249 | 15% | 76,330 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|-------------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Sub-Total | 563,126 | 563,126 | 83,249 | 15% | 76,330 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 1,746,866 | 558,216 | 181,555 | 10% | 137,208 |
| Sub-Total | 1,746,866 | 558,216 | 181,555 | 10% | 137,208 |
| Department: Community Based Services | | | | | |
| 10 Community Mobilisation | 189,741 | 189,741 | 71,519 | 38% | 46,979 |
| Sub-Total | 189,741 | 189,741 | 71,519 | 38% | 46,979 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 210,336 | 215,336 | 63,149 | 30% | 45,603 |
| Sub-Total | 210,336 | 215,336 | 63,149 | 30% | 45,603 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 48,911 | 48,911 | 18,472 | 38% | 11,692 |
| Sub-Total | 48,911 | 48,911 | 18,472 | 38% | 11,692 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 73,837 | 73,837 | 24,143 | 33% | 15,259 |
| Sub-Total | 73,837 | 73,837 | 24,143 | 33% | 15,259 |
| Grand Total | 45,304,558 | 47,263,368 | 15,553,718 | 34% | 8,353,346 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 5,144,748 | 6,695,565 | 3,457,831 | 67 % | 1,030,403 |
| District Unconditional Grant Non-Wage | 77,935 | 77,936 | 39,721 | 51 % | 29,979 |
| District Unconditional Grant Wage | 843,907 | 843,907 | 395,458 | 47 % | 184,481 |
| Locally Raised Revenues | 44,000 | 44,000 | 13,263 | 30 % | 4,263 |
| Multi-Sectoral Transfers to LLGs _NonWage | 864,067 | 2,110,917 | 1,137,815 | 132 % | 252,680 |
| Other Transfers from Central Government | 0 | 0 | 9,918 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 2,800,190 | 3,104,157 | 1,732,995 | 62 % | 559,001 |
| Urban Unconditional Grant Wage | 514,648 | 514,648 | 128,662 | 25 % | 0 |
| Development Revenues | 742,769 | 910,720 | 240,111 | 32 % | 240,111 |
| District Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 42,769 | 210,720 | 6,778 | 16 % | 6,778 |
| Transitional Conditional Grant - Development | 700,000 | 700,000 | 233,333 | 33 % | 233,333 |
| Total Revenues Shares | 5,887,517 | 7,606,285 | 3,697,942 | 63% | 1,270,514 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,358,555 | 1,358,555 | 497,273 | 37% | 218,586 |
| Non Wage | 3,786,193 | 5,337,010 | 2,922,254 | 77% | 942,269 |
| Development Expenditure | | | | | |
| Domestic Development | 742,769 | 910,720 | 89,317 | 12% | 89,317 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 5,887,517 | 7,606,285 | 3,508,844 | 60% | 1,250,173 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 38,304 | | |
| Wage | | | 26,846 | | |
| Non Wage | | | 11,458 | | |
| Development Balances | | | 150,794 | | |
| Domestic Development | | | 150,794 | | |
| External Financing | | | 0 | | |

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

| | | |
|----------------------|----------------|--|
| Total Unspent | 189,098 | |
|----------------------|----------------|--|

Summary of Department Revenues and Expenditure by Source

The department received cumulatively 3,697,942,000gx equivalent to 63% of the annual budget. Of the total receipts, district unconditional grant non wage was 39,721,000gx equivalent to 51% .Also 395,458,000gx equivalent to 47% was district unconditional grant wage. Local revenue was 13,263,000gx equivalent to 30% of the annual budget. Mult sectoral transfers non wage to LLGs was 1,137,815,000gx equivalent to 132% of the budget Programme conditional grant non wage was 1,732,995,000gx equivalent to 62% of the annual budget. Urban wage was 128,662,000gx equivalent to 25% of the annual budget.

On the expenditure side, the department spent 3,508,844,000gx equivalent to 60% of the annual budget. Of the total expenditures, wage was 497,273,000gx equivalent to 37% of the annual budget. Non wage was 2,922,254,000gx equivalent to 77% of the annual budget.

Total unspent balance was 189,098,000Ugx of which 26,846,000Ugx was wage , 11,458,000Ugx was non wage and 150,794,000 was domestic development

Reasons for unspent balances on the bank account

Unspent balance wage was due to some staff dropped off payroll because of payroll system error

Unspent balance non wage was due to gratuity that was received late after ql had already ended and UWA funding that was directed to administration instead of Natural resources

Highlights of physical performance by end of the quarter

Lower local government mentored and monitored

rewards and sanctions meetings conducted

Lawful council resolutions implemented

DEC resolutions also implemented

salaries paid to staff

VOTE: 921 Rubanda District

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 322,426 | 322,426 | 156,354 | 48 % | 79,606 |
| District Unconditional Grant Non-Wage | 48,000 | 48,000 | 24,000 | 50 % | 18,000 |
| District Unconditional Grant Wage | 258,426 | 258,426 | 123,213 | 48 % | 58,606 |
| Locally Raised Revenues | 16,000 | 16,000 | 9,141 | 57 % | 3,000 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 322,426 | 322,426 | 156,354 | 48% | 79,606 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 258,426 | 258,426 | 92,661 | 36% | 47,044 |
| Non Wage | 64,000 | 64,000 | 29,390 | 46% | 23,091 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 322,426 | 322,426 | 122,051 | 38% | 70,135 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 34,302 | | |
| Wage | | | 30,552 | | |
| Non Wage | | | 3,751 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 34,302 | | |

Summary of Department Revenues and Expenditure by Source

The department received 156,354,000 Ugx corresponding to 48% of the annual budget and 79,606,000Ugx of the quarterly budget. Of these receipts district unconditional grant non-wage was 24,000,000 Ugx equivalent to 50% of the annual budget and 18,000,000Ugx of the quarterly budget. District unconditional wage was 123,213,000 Ugx equivalent to 48% of the annual budget and 58,606,000Ugx of the quarterly budget. Local revenue overperformed at 9,141,000 Ugx equivalent to 57% of the annual budget and 3,000,000Ugx of the quarterly budget. On the expenditure side, the department spent 122,051,000 Ugx equivalent to 38% of the annual budget and 70,135,000 Ugx. Of the se expenditures, wage was 92,661,000 Ugx equivalent to 36% of the annual budget and 47,044,000Ugx of the quarterly budget. This under performance in non-wage was to due lack of a senior accountant in the department. Non-wage was 29.390,000Ugx equivalent to 46% of the annual budget and 23,091,000Ugx of the quarterly budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance non wage was due to absence of Senior staff like a senior accountant

Highlights of physical performance by end of the quarter

- URA returns made in time
- Local revenue collection done
- Coordinated the implementation of the budget
- Departmental salaries paid
- Audit responses for Q2 compiled and submitted to the relevant authorities

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 747,830 | 747,830 | 351,983 | 47 % | 233,327 |
| District Unconditional Grant Non-Wage | 464,891 | 464,892 | 232,446 | 50 % | 174,334 |
| District Unconditional Grant Wage | 194,449 | 194,449 | 97,225 | 50 % | 48,612 |
| Locally Raised Revenues | 88,489 | 88,489 | 22,312 | 25 % | 10,380 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 747,830 | 747,830 | 351,983 | 47% | 233,327 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 194,449 | 194,449 | 91,927 | 47% | 51,911 |
| Non Wage | 553,381 | 553,381 | 244,295 | 44% | 189,225 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 747,830 | 747,830 | 336,222 | 45% | 241,136 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 15,761 | | |
| Wage | | | 5,298 | | |
| Non Wage | | | 10,463 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 15,761 | | |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received shs.351,983,000 corresponding to 47% of the annual budget and shs.233,327,000 of the quarterly budget. Of these, District unconditional grant nonwage was shs.232,446,000 corresponding to 50% of annual budget and shs. 174,334,000 of the quarterly budget. District unconditional grant wage was shs.97,225,000 corresponding to 50% and shs.48,612,000 of quarterly budget. Local revenue was shs.22,312,000 corresponding to 25% and 10,380,000 of the quarterly budget. This underperformance was caused by failure to realize local revenue as per budget. The department spent shs.337,472,000 corresponding to 45% of the annual budget and shs.241,136,000 of quarterly budget. Of these, wage was shs.91,927,000 corresponding to 47% of annual budget and shs. 51,911,000 of quarterly budget. Nonwage was shs.245,545,000 corresponding to 44% of annual budget and shs.189,225,000 of quarterly. Under performance was due to some activities being rolled to the following quarter.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Total unspent funds were shs.15,761,000. of these, wage was shs.5,298,000 which was due to some positions not filled e.g the district procurement office, principal human resource officer for DSC etc hence all wage could not be consumed.

Nonwage was shs.10,463,000 which was due to some activities being rolled to the following quarter and some other procurements were still ongoing

Highlights of physical performance by end of the quarter

one land board meeting held, approved 15 applications for free hold land titles, prepared and submitted land board minutes to the ministry.

Public Accounts committee meeting held, reports prepared and submitted, Audit report discussed.

Held two District service commission meeting, prepared minutes and reports for the meetings.

3 contracts committee meetings held, prepared bid documents, prepared and submitted reports, guided on procurements with in the district.

2 monitorings and supervisions of government projects done, one council session held.

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,226,549 | 1,376,549 | 727,050 | 59 % | 381,731 |
| Other Transfers from Central Government | 126,200 | 126,200 | 101,875 | 81 % | 38,775 |
| Programme Conditional Grant - Non Wage Recurrent | 242,949 | 242,949 | 121,475 | 50 % | 91,106 |
| Programme Conditional Grant - Wage Recurrent | 857,400 | 1,007,400 | 503,700 | 59 % | 251,850 |
| Development Revenues | 282,721 | 282,721 | 94,240 | 33 % | 94,240 |
| District Discretionary Equalisation Development Grant | 65,000 | 65,000 | 21,667 | 33 % | 21,667 |
| Programme Conditional Grant - Development | 217,721 | 217,721 | 72,574 | 33 % | 72,574 |
| Total Revenues Shares | 1,509,270 | 1,659,270 | 821,290 | 54% | 475,972 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 857,400 | 1,007,400 | 501,391 | 58% | 307,020 |
| Non Wage | 369,149 | 369,149 | 182,364 | 49% | 182,364 |
| Development Expenditure | | | | | |
| Domestic Development | 282,721 | 282,721 | 13,102 | 5% | 13,102 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,509,270 | 1,659,270 | 696,857 | 46% | 502,486 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 43,295 | | |
| Wage | | | 2,309 | | |
| Non Wage | | | 40,986 | | |
| Development Balances | | | 81,138 | | |
| Domestic Development | | | 81,138 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 124,433 | | |

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received 821,290,000 Ugx equivalent to 54% of the annual budget and 475,972,000 Ugx of the quarterly budget. Of the total receipts cumulative other government transfers will be 101,875,000 Ugx equivalent to 81% of the annual budget programme conditional grant non wage was 121,475,000 Ugx equivalent to 5% of annual budget and 91,106,000 of the quarterly budget.

Programme conditional grant wage will be 503,700,000 Ugx of the quarterly budget. On the expenditure side 727,226,000 Ugx equivalent to 48% of the annual budget and 502,486,000 Ugx of the quarterly budget. Of these expenditures, cumulative wage was 501,391,020 Ugx of the annual budget and 307,020,000 Ugx of the quarterly budget. Cumulative domestic development was 13,102,000 Ugx equivalent to 5% of the annual budget and 13,102,000 Ugx of the quarterly budget. Total unspent balance was 123,433,000 Ugx of which 2,309,000 Ugx was wage, non wage was 40,986,000 Ugx and domestic development is 81,138,000 Ugx

Reasons for unspent balances on the bank account

Unspent balance non wage was due to transaction that were still in transit

Unspent balance development was activities whose requisitions were still transit

Highlights of physical performance by end of the quarter

Data collection for PDM

Training of PDM executive committee member

Training of farmers on good agronomic practices

Data collection on

Registration of farmers under e voucher

Establishment of 16 training demos

VOTE: 921 Rubanda District

Quarter 2

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 | 7,515,303 | 7,821,903 | 3,114,890 | 41 % | 1,573,471 |
| Other Transfers from Central Government | 2,173,767 | 2,173,767 | 290,822 | 13 % | 117,084 |
| Programme Conditional Grant - Non Wage Recurrent | 354,826 | 354,826 | 177,413 | 50 % | 133,060 |
| Programme Conditional Grant - Wage Recurrent | 4,986,709 | 5,293,309 | 2,646,655 | 53 % | 1,323,327 |
| Development Revenues | 8,444,596 | 8,444,596 | 2,722,987 | 32 % | 2,564,808 |
| External Financing | 1,300,920 | 1,300,920 | 341,762 | 26 % | 183,582 |
| Programme Conditional Grant - Development | 343,675 | 343,675 | 114,558 | 33 % | 114,558 |
| Transitional Conditional Grant - Development | 6,800,000 | 6,800,000 | 2,266,667 | 33 % | 2,266,667 |
| Total Revenues Shares | 15,959,898 | 16,266,498 | 5,837,877 | 37% | 4,138,279 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 4,986,709 | 5,293,309 | 2,437,943 | 49% | 1,204,623 |
| Non Wage | 2,528,593 | 2,528,593 | 191,632 | 8% | 149,425 |
| Development Expenditure | | | | | |
| Domestic Development | 7,143,675 | 7,143,675 | 28,580 | 0% | 28,580 |
| External Financing | 1,300,920 | 1,300,920 | 247,470.353 | 19% | 247,470 |
| Total Expenditure | 15,959,898 | 16,266,498 | 2,905,625 | 18% | 1,630,099 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 485,316 | | |
| Wage | | | 208,712 | | |
| Non Wage | | | 276,604 | | |
| Development Balances | | | 2,446,936 | | |
| Domestic Development | | | 2,352,645 | | |
| External Financing | | | 94,291 | | |
| Total Unspent | | | 2,932,252 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received shs.5,837,877,000 corresponding to 37% of the annual budget and shs.4,138,279,000 of quarterly budget. Of these, Other transfers from central government shs.290,822,000 corresponding to 13% and shs.117,054,000 of quarterly budget. Program conditional grant Nonwage was shs.177,413,000 corresponding to 50% and shs.133,060,000 of quarterly budget. Program conditional grant wage was shs.2,646,655,000 corresponding to 53% and shs1,323,327,000 of quarter budget. External financing was shs.341,762,000 corresponding to 26% and shs.183,582,000 of quarter budget. Program conditional grant development was shs.114,558,000 corresponding to 33%.

The department spent shs.2,905,625,000 corresponding to 18% of annual revenue. Of these, Wage was shs.2,437,943,000 corresponding to 49%, Nonwage was shs.191,632,000 corresponding to 8%. Domestic development was shs.28,580,000 corresponding to 0% and external financing was shs247,470,353 corresponding to 19%

Reasons for unspent balances on the bank account

Total unspent funds were shs.2,932,252,000. of these, Wage was shs.208,712,000. this was due to alot of critical health positions being vacant.

Nonwage was shs.276,604,000. this was due to some projects being rolled to the following quarter.

Domestic development was shs.2,352,645,000. This was due to some projects such as the district hospital whose procurements were still on going.

External financing was shs 94,291,000. This was caused by donors not releasing funds as per budget

Highlights of physical performance by end of the quarter

Inspected sites for the proposed health projects.

Monitored and provided support supervision to all the health facilities.

Repaired health department vehicles.

Polio 2 vaccination campaigns carried out with an average of 108%.

Cast TB campaigns.

VOTE: 921 Rubanda District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 14,094,493 | 15,207,535 | 7,284,302 | 52 % | 3,656,476 |
| District Unconditional Grant Wage | 106,199 | 106,199 | 53,100 | 50 % | 26,550 |
| Locally Raised Revenues | 5,000 | 5,000 | 5,000 | 100 % | 5,000 |
| Other Transfers from Central Government | 19,620 | 19,620 | 23,650 | 121 % | 23,650 |
| Programme Conditional Grant - Non Wage Recurrent | 2,014,837 | 2,014,837 | 671,612 | 33 % | 335,806 |
| Programme Conditional Grant - Wage Recurrent | 11,948,837 | 13,061,879 | 6,530,940 | 55 % | 3,265,470 |
| Development Revenues | 2,902,691 | 2,902,691 | 967,564 | 33 % | 967,564 |
| Programme Conditional Grant - Development | 2,002,691 | 2,002,691 | 667,564 | 33 % | 667,564 |
| Transitional Conditional Grant - Development | 900,000 | 900,000 | 300,000 | 33 % | 300,000 |
| Total Revenues Shares | 16,997,184 | 18,110,226 | 8,251,865 | 49% | 4,624,039 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 12,055,036 | 13,168,078 | 6,050,138 | 50% | 3,234,953 |
| Non Wage | 2,039,457 | 2,039,457 | 682,182 | 33% | 354,747 |
| Development Expenditure | | | | | |
| Domestic Development | 2,902,691 | 2,902,691 | 518,498 | 18% | 518,498 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 16,997,184 | 18,110,226 | 7,250,819 | 43% | 4,108,199 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 551,981 | | |
| Wage | | | 533,901 | | |
| Non Wage | | | 18,080 | | |
| Development Balances | | | 449,065 | | |
| Domestic Development | | | 449,065 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 1,001,046 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department received 8,251,865,000 Ugx to 49% of the annual budget and 4,624,039,000 Ugx of the quarterly budget. Of these receipts, district wage was 53,100,000 equivalent to 50% of the annual budget and 26,550,000 Ugx of the quarterly budget. Other transfers over performed at 23,650,000 Ugx equivalent to 121% due to increment of funding for UNEB from the central Government.

Development performed at 667,564,000 Ugx equivalent to 33% of the annual budget and 667,564,000 Ugx of the quarterly budget. Transitional development grant performed at 300,000,000 equivalent to 33% of the annual budget and 300,000 000 of the quarterly budget.

On the expenditure side, total expenditure was 7,250,819,000 Ugx equivalent to 43% of the annual budget while budget performed as per the budget. Non wage under performed at 682,182,000 Ugx equivalent to 33% of the annual budget.

Development under performed at 518,498,000 Ugx equivalent to 18% of the annual budget

Reasons for unspent balances on the bank account

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

Un spent balance wage was due to un filled staff especially senior Education assistants

Unspent balance development was due delay in procurement processes

Highlights of physical performance by end of the quarter

Government and non government schools monitored.

Curricular activities conducted

Adverts for construction of VIP latrines pressed in media for attraction of potential contractors

Launching of ruhija seed school

payment of UPE and USE

Payment of salaries to all staff

PLE results disseminated to the respective users

VOTE: 921 Rubanda District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 779,664 | 801,664 | 419,310 | 54 % | 198,068 |
| District Unconditional Grant Wage | 152,599 | 174,599 | 76,300 | 50 % | 38,150 |
| Locally Raised Revenues | 4,000 | 4,000 | 980 | 25 % | 980 |
| Multi-Sectoral Transfers to LLGs _NonWage | 0 | 0 | 0 | 0 % | 0 |
| Other Transfers from Central Government | 623,065 | 623,065 | 342,031 | 55 % | 158,939 |
| Development Revenues | 267,951 | 100,000 | 89,317 | 33 % | 89,317 |
| District Discretionary Equalisation Development Grant | 0 | 0 | 0 | 0 % | 0 |
| Locally Raised Revenues | 0 | 0 | 0 | 0 % | 0 |
| Multi-Sectoral Transfers to LLGs _Gou | 167,951 | 0 | 55,984 | 33 % | 55,984 |
| Transitional Conditional Grant - Development | 100,000 | 100,000 | 33,333 | 33 % | 33,333 |
| Total Revenues Shares | 1,047,615 | 901,664 | 508,628 | 49% | 287,386 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 152,599 | 174,599 | 68,777 | 45% | 34,704 |
| Non Wage | 627,065 | 627,065 | 222,436 | 35% | 183,344 |
| Development Expenditure | | | | | |
| Domestic Development | 267,951 | 100,000 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,047,615 | 901,664 | 291,213 | 28% | 218,048 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 128,097 | | |
| Wage | | | 7,523 | | |
| Non Wage | | | 120,575 | | |
| Development Balances | | | 89,317 | | |
| Domestic Development | | | 89,317 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 217,415 | | |

Summary of Department Revenues and Expenditure by Source

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

The department cumulatively received shs.508,628,000 corresponding to 49% of the annual budget and shs.287,386,000 of quarterly budget. Of these, District unconditional Grant wage was shs. 76,300,000 corresponding to 50% of the annual budget and shs.38,150,000 of quarterly budget. Locally raised revenue was shs. 980,000 corresponding to 25% and shs.980,000 of quarterly budget. Other transfers from Central Government was shs. 342,031,000 corresponding to 55% of the annual budget and shs.158,939,000 of quarter budget. Multi-sectoral transfers to LLGs was shs.55,984,000 corresponding to 33% of the annual budget and shs.55,984,000 of quarter budget. Transitional conditional grant-development was shs. 33,333,000 corresponding to 33% of the annual budget.

On the expenditure side, the department cumulatively spent shs.291,213,000 corresponding to 28% and shs.218,048,000 of quarter. of these, wage was shs 68,777,000 corresponding to 45% while non wage was shs. 222,436,000 corresponding to 35%

Reasons for unspent balances on the bank account

Total unspent funds were shs. 217,415,000. of these, wage was shs. 7,523,000. This was because the department lacks critical substantive staff such as the district engineer hence the wage could not be consumed.

Non-wage and domestic development was shs. 120,575,000 and shs.89,317,000 respectively. This was due to some activities and projects being rolled to the following quarter and also some procurements that were still underway.

Highlights of physical performance by end of the quarter

Routine manual maintenance of Kashasha-Ihunga road 2KM.

Routrine mechanised maintenance of Bugong-Bwindi-Butambi road 16KM, Karukara-Bwindi 8.5KM and Nfasha-Kagunga-Mugyera- Habuhutu road 10KM

Drainage along Karungu-Kerere road.

ADRICS.

Emergency mechanised maintenance of Nyamabale-Habushuro-kiyebe road 9.6KM

VOTE: 921 Rubanda District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 106,109 | 155,818 | 59,054 | 56 % | 38,741 |
| District Unconditional Grant Wage | 56,400 | 56,400 | 34,200 | 61 % | 20,100 |
| Programme Conditional Grant - Non Wage Recurrent | 49,709 | 99,418 | 24,854 | 50 % | 18,641 |
| Development Revenues | 457,017 | 914,033 | 152,339 | 33 % | 152,339 |
| Programme Conditional Grant - Development | 442,202 | 884,404 | 147,401 | 33 % | 147,401 |
| Transitional Conditional Grant - Development | 14,815 | 29,630 | 4,938 | 33 % | 4,938 |
| Total Revenues Shares | 563,126 | 1,069,851 | 211,393 | 38% | 191,080 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 56,400 | 56,400 | 27,204 | 48% | 20,285 |
| Non Wage | 49,709 | 49,709 | 24,338 | 49% | 24,338 |
| Development Expenditure | | | | | |
| Domestic Development | 457,017 | 457,017 | 31,708 | 7% | 31,708 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 563,126 | 563,126 | 83,249 | 15% | 76,330 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 7,513 | | |
| Wage | | | 6,996 | | |
| Non Wage | | | 517 | | |
| Development Balances | | | 120,631 | | |
| Domestic Development | | | 120,631 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 128,145 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received total revenue of 211,393,000 ugx corresponding to 38% of the annual budget and 191,080,000 ugx of the quarterly budget. Of these receipts, district un conditional grant wage was 34,200,000 ugx corresponding to 61% annual and 20,100,000 ugx quarterly. This over performance was due to salary enhancement for scientist staff, program conditional non-wage recurrent 24,851,000 ugx corresponding to 50% annual and 18,641,000 ugx quarterly, development 152,339,000 ugx corresponding to 33% annual and 152,339,000 ugx quarterly. This under performance was due development funds were released in Q2 only.

The department total expenditure was 83,249,000 ugx corresponding to 15% of the annual budget and 76,330,000 ugx quarterly budget. Wage was 27,204,000 ugx corresponding to 48% annual and 20,285,000 ugx quarterly, non-wage was 241,330,000 ugx corresponding to 49% annual and 241,330,000 ugx quarterly.

Reasons for unspent balances on the bank account

The un spent balances was due to some water activities /projects still ongoing.

Highlights of physical performance by end of the quarter

Gravity flow schemes launched,
Rural growths sanitation and hygiene VIP latrines constructions launched,
Small springs Protected,
capital projects Monitored and supervised,
district water sanitation committee meetings held.

VOTE: 921 Rubanda District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 1,673,115 | 484,465 | 180,088 | 11 % | 107,182 |
| District Unconditional Grant Non-Wage | 13,245 | 13,245 | 6,623 | 50 % | 4,967 |
| District Unconditional Grant Wage | 183,718 | 241,918 | 160,955 | 88 % | 93,726 |
| Locally Raised Revenues | 7,000 | 7,000 | 1,500 | 21 % | 1,500 |
| Multi-Sectoral Transfers to LLGs_NonWage | 1,246,850 | 0 | 5,409 | 0 % | 3,669 |
| Other Transfers from Central Government | 213,449 | 213,449 | 1,174 | 1 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 8,853 | 8,853 | 4,426 | 50 % | 3,320 |
| Development Revenues | 73,751 | 73,751 | 6,250 | 8 % | 6,250 |
| District Discretionary Equalisation Development Grant | 18,751 | 18,751 | 6,250 | 33 % | 6,250 |
| External Financing | 55,000 | 55,000 | 0 | 0 % | 0 |
| Total Revenues Shares | 1,746,866 | 558,216 | 186,338 | 11% | 113,432 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 183,718 | 241,918 | 160,955 | 88% | 117,782 |
| Non Wage | 1,489,397 | 242,547 | 14,351 | 1% | 13,177 |
| Development Expenditure | | | | | |
| Domestic Development | 18,751 | 18,751 | 6,250 | 33% | 6,250 |
| External Financing | 55,000 | 55,000 | 0 | 0% | 0 |
| Total Expenditure | 1,746,866 | 558,216 | 181,555 | 10% | 137,208 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 4,782 | | |
| Wage | | | 1 | | |
| Non Wage | | | 4,782 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 4,783 | | |

Summary of Department Revenues and Expenditure by Source

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

The department received total revenue of 186,338,000 ugx corresponding to 11% of the annual budget and 113,432,000 ugx of the quarterly budget. Of these receipts, district unconditional grant non-wage 6,623,000 ugx corresponding to 50% of the annual budget and 4,967,000 ugx of the quarterly budget, district unconditional grant wage 160,955,000 ugx corresponding to 88% of the annual budget and 93,726,000 ugx quarterly, this over performance was due to salary enhancement of science staffs that let to supplementary budget, other transfers from central government 1,174,000 ugx corresponding to 1% of the annual budget, programme conditional grant non-wage 4,426,000 ugx corresponding to 50% of the annual budget and 3,320,000 ugx of the quarterly budget DDEG 6,250,000 Ugx corresponding to 33% of the annual budget and 6,250,000 ugx of the quarterly budget, locally raised revenue 1,500,000 ugx corresponding to 21% of the annual revenue and 1,500,000 ugx quarterly.

The department total expendi

Reasons for unspent balances on the bank account

some transactions still in transit by close of the quarter.

Highlights of physical performance by end of the quarter

Environmental screening and social safe guards reports done.

staff salaries paid, land board committee meetings held, Physical planning committee meetings held, freehold land applications reviewed

VOTE: 921 Rubanda District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 189,741 | 189,741 | 89,272 | 47 % | 53,090 |
| District Unconditional Grant Non-Wage | 13,000 | 13,000 | 6,500 | 50 % | 4,875 |
| District Unconditional Grant Wage | 119,186 | 119,186 | 59,593 | 50 % | 29,797 |
| Locally Raised Revenues | 7,000 | 7,000 | 2,000 | 29 % | 2,000 |
| Other Transfers from Central Government | 12,475 | 12,475 | 2,139 | 17 % | 2,139 |
| Programme Conditional Grant - Non Wage Recurrent | 38,080 | 38,080 | 19,040 | 50 % | 14,280 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 189,741 | 189,741 | 89,272 | 47% | 53,090 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 119,186 | 119,186 | 47,696 | 40% | 26,558 |
| Non Wage | 70,555 | 70,555 | 23,823 | 34% | 20,420 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 189,741 | 189,741 | 71,519 | 38% | 46,979 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 17,753 | | |
| Wage | | | 11,897 | | |
| Non Wage | | | 5,856 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 17,753 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received total revenue of Ugx 53,090,000= corresponding to 47% of the annual budget.

Of these receipts, Districts un conditional grant (non-wage) was Ugx 4,875,000= corresponding to 50% budget, district unconditional grant (wage) was Ugx 29,797,000= corresponding to 50% the budget, locally raised revenue of Ugx 2,000,000 corresponding to 29% the budget, other transfers from central government of Ugx 2,139,000= corresponding to 17% the budget and programme conditional grant non wage of Ugx 14,280,000= corresponding to 50% of the budget.

The quarterly total expenditure was Ugx 46,979,000= corresponding to 38% of the total budget.

Out of this, Ugx 26,558,000= wage corresponding to 40% of the total budget, and Ugx 20,420,000= Non wage corresponding to 34%, of the total budget

Total unspent balance was Ugx 17,753,000=. Out of this, wage was ugx 11,879,000= and non wage was Ugx 5,859,000=

Reasons for unspent balances on the bank account

There are vacant positions which account for unspent balances for wage, PWD grant which was not yet disbursed, and some activities were rolled over to next quarter leading to unspent balances.

Highlights of physical performance by end of the quarter

Salaries were paid to the staff, support supervision and mentorship conducted, meetings of women, youths, PWDs Older persons were conducted at district level. Community awareness on crosscutting issues , human rights, child protection, labour and youth development were conducted. Community mobilization for mind-set change and financial literacy for wealth creation were conducted. Work plans and Reports were prepared and submitted to relevant offices.

VOTE: 921 Rubanda District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 173,800 | 178,800 | 86,447 | 50 % | 49,035 |
| District Unconditional Grant Non-Wage | 48,500 | 48,500 | 23,497 | 48 % | 17,435 |
| District Unconditional Grant Wage | 112,800 | 117,800 | 56,400 | 50 % | 28,200 |
| Locally Raised Revenues | 12,500 | 12,500 | 6,550 | 52 % | 3,400 |
| Development Revenues | 36,536 | 36,536 | 12,179 | 33 % | 12,179 |
| District Discretionary Equalisation Development Grant | 36,536 | 36,536 | 12,179 | 33 % | 12,179 |
| Total Revenues Shares | 210,336 | 215,336 | 98,626 | 47% | 61,213 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 112,800 | 117,800 | 21,923 | 19% | 11,888 |
| Non Wage | 61,000 | 61,000 | 29,047 | 48% | 21,536 |
| Development Expenditure | | | | | |
| Domestic Development | 36,536 | 36,536 | 12,179 | 33% | 12,179 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 210,336 | 215,336 | 63,149 | 30% | 45,603 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 35,477 | | |
| Wage | | | 34,477 | | |
| Non Wage | | | 1,000 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 35,477 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

Cumulatively, the department received 98,626,000 Ugx equivalent to 47% of the annual budget corresponding to 61,213,000 Ugx of the quarterly budget

Of the total receipts, district non-wage was 23,497,000 Ugx equivalent to 48% of the annual budget corresponding to 17,435,000 Ugx of the quarterly budget

Cumulative wage was 56,400,000 Ugx equivalent 50% of the annual budget and 28,200,000 Ugx of the quarterly budget.

Cumulative local revenue was 6,550,000 Ugx equivalents to 52% of the annual budget and 3,400,000 Ugx of the quarterly budget.

On the expenditure side, the department spent 63,149,000 Ugx equivalent to 30% of the annual budget and 45,603,000 Ugx of the quarterly budget. Of these expenditures cumulative wage was 21,923,000 Ugx equivalent to 19% of the annual budget and 11,888,000 of the quarterly budget. Cumulative non wage was 29,047,000 Ugx equivalent to 48% of annual budget and 21,536,000 Ugx of the quarterly budget.

Total unspent balance was 35,477,000 of which wage was 34,4

Reasons for unspent balances on the bank account

Unspent balance wage was due to underpayment of district planner, Unspent balance non wage was due to activities whose transaction was still in transit

Highlights of physical performance by end of the quarter

Government projects monitored.

6 TPC meetings conducted

Quarter four PBS report compiled

VOTE: 921 Rubanda District

Quarter 2

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 47,411 | 47,411 | 21,706 | 46 % | 11,953 |
| District Unconditional Grant Non-Wage | 10,800 | 10,800 | 5,400 | 50 % | 4,050 |
| District Unconditional Grant Wage | 29,611 | 29,611 | 14,806 | 50 % | 7,403 |
| Locally Raised Revenues | 7,000 | 7,000 | 1,500 | 21 % | 500 |
| Development Revenues | 1,500 | 1,500 | 500 | 33 % | 500 |
| District Discretionary Equalisation Development Grant | 1,500 | 1,500 | 500 | 33 % | 500 |
| Total Revenues Shares | 48,911 | 48,911 | 22,206 | 45% | 12,453 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,611 | 29,611 | 13,639 | 46% | 6,859 |
| Non Wage | 17,800 | 17,800 | 4,833 | 27% | 4,833 |
| Development Expenditure | | | | | |
| Domestic Development | 1,500 | 1,500 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 48,911 | 48,911 | 18,472 | 38% | 11,692 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 3,234 | | |
| Wage | | | 1,167 | | |
| Non Wage | | | 2,067 | | |
| Development Balances | | | 500 | | |
| Domestic Development | | | 500 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 3,734 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received total revenue of 22,206,000ugx corresponding to 45% of the annual budget and 11,692,000 ugx of the quarterly budget.

Of these receipts, district unconditional grant non-wage 5,400,000 ugx corresponding to 50% of the annual budget and 4,050,000ugx of the quarterly budget, district unconditional grant wage 14,806,000 ugx corresponding to 50% of the annual budget and 7,403,000 ugx of the quarterly budget, local raised revenue 1,500,000ugx corresponding to 21% of the annual budget and 500,000 ugx of the quarterly budget, DDEG 500,000ugx corresponding to 33% and 500,000 ugx quarterly budget.

On the expenditure side, the department total expenditure was 19,759,000 ugx corresponding to 40% of the annual budget and 11,692,000 ugx quarterly budget, of these, wage 13,693,000 ugx corresponding to 46% on the annual budget and 6,859,000 ugx of quarterly budget, non-wage 6,121,000 ugx corresponding to 34% of the annual budget and 4,833,000 ugx of the quarterly.

Reasons for unspent balances on the bank account

The unspent balances was due to some activities rolled over from Q2 to Q3 for non wage recurrent, wage balance was for staff increment on effected and development of 500,000 was still little for procurement of the planned furniture.

Highlights of physical performance by end of the quarter

One audit report submitted to the office of the Auditor general, district council, district Public accounts committee.

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 73,837 | 73,837 | 33,419 | 45 % | 19,010 |
| District Unconditional Grant Non-Wage | 7,200 | 7,200 | 3,600 | 50 % | 2,700 |
| District Unconditional Grant Wage | 48,428 | 48,428 | 24,214 | 50 % | 12,107 |
| Locally Raised Revenues | 7,000 | 7,000 | 0 | 0 % | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 11,209 | 11,209 | 5,605 | 50 % | 4,203 |
| Development Revenues | 0 | 0 | 0 | 0 % | 0 |
| Total Revenues Shares | 73,837 | 73,837 | 33,419 | 45% | 19,010 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 48,428 | 48,428 | 17,758 | 37% | 10,208 |
| Non Wage | 25,409 | 25,409 | 6,386 | 25% | 5,051 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 73,837 | 73,837 | 24,143 | 33% | 15,259 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 9,276 | | |
| Wage | | | 6,456 | | |
| Non Wage | | | 2,819 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 9,276 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received shs.33,414,000 corresponding to 45% of the annual budget and shs.19,010,000 of quarter budget. Of these, District unconditional Grant Nonwage was shs.3,600,000 corresponding to 50% and 2,700,000 of quarter budget. District unconditional Grant wage was shs.24,214,000 corresponding to 50% and shs.12,107,000 of quarter budget. Program conditional grant nonwage was shs.5,605,000 corresponding to 50% and shs.4,203,000 of quarter budget.

Locally raised revenue under performed because it was never realized as budgeted.

On the expenditure side, the department cumulatively spent shs.24,731,000 corresponding to 33% of annual budget and shs.15,256,000 of quarter budget. Of these, wage was shs. 17,758,000 corresponding to 37% and shs.10,208,000 of quarter budget and nonwage was shs. 6,973,000 corresponding to 27% of annual budget and shs.5,051,000 of quarter budget

Reasons for unspent balances on the bank account

Total un spent funds were shs.8,688,000. of these, wage was shs.6,456,000. this was due to some positions not filled hence all wage could not be consumed.

None wage was shs.2,232,000. this was due to some activities being rolled to the following quarter

Highlights of physical performance by end of the quarter

Developed 3 tourism products(Batwa trail for Echuya, Profiled Nyamasizi hot springs for further development, Enhanced Rubanda DLG-UWA relationship for annual gorilla tracking in bid to promote local tourism).

Registered 5 farmer organisations into cooperatives, linked Rubanda district apple farmers with key stake holders i.e NAADS, UBL and kachwekano research institute, carried out an exercise of stamping out expired products and counterfeits.

Further implemented the exercise with UNBS to stamp out counterfeits and expired products on the market.

Inspected and monitored value addition and storage facilities in Rubanda district.

compiled data for the district business register for trade licensing.

Expanded production and packaging of sorghum flour with two cooperatives.

Q2 staff salaries paid.

VOTE: 921 Rubanda District

Quarter 2

B2 : Outputs and Expenditure in the Quarter**Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263311 Transitional Development Grant | 100,000 | 0 |
| Total for Budget Output | 100,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

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

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

| | | |
|--|--|--------------|
| assets and facilities maintained | assets and facilities maintained | No variation |
| Utility bills paid | Utility bills paid | |
| Government projects monitored and supervised | Government projects monitored and supervised | |
| Departmental work plans prepared | Support supervision to LLGs conducted | |
| Support supervision to LLGs conducted | | |

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,954 | 1,415 |
| 221006 Commissions and related charges | 4,000 | 1,223 |
| 221009 Welfare and Entertainment | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 562 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 750 |
| 227001 Travel inland | 16,138 | 2,630 |
| 227004 Fuel, Lubricants and Oils | 9,978 | 3,743 |
| 228002 Maintenance-Transport Equipment | 9,301 | 519 |
| Total for Budget Output | 58,871 | 10,841 |
| Wage | 0 | 0 |
| Non-Wage | 58,871 | 10,841 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 375 |
| 227001 Travel inland | 3,000 | 1,140 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 7,000 | 2,015 |
| Wage | 0 | 0 |
| Non-Wage | 7,000 | 2,015 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

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

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

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

| | | |
|--|--|--------------|
| Cleanness maintained at the district | Cleanness maintained at the district | No variation |
| Lawful Council resolutions implemented | Lawful Council resolutions implemented | |
| Workshops and seminars maintained | Workshops and seminars maintained | |

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 221012 Small Office Equipment | 2,638 | 990 |
| 227001 Travel inland | 5,000 | 2,050 |
| Total for Budget Output | 7,638 | 3,040 |
| Wage | 0 | 0 |
| Non-Wage | 7,638 | 3,040 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

| | | |
|---|---|--------------|
| Salaries for the staff paid performance for all the staff managed | Salaries for the staff paid performance for all the staff managed | No variation |
| Grievances handled | Grievances handled | |

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 1,358,555 | 218,586 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 5,500 | 1,956 |
| Total for Budget Output | 1,367,055 | 220,542 |
| Wage | 1,358,555 | 218,586 |
| Non-Wage | 8,500 | 1,956 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,453 |
| 227001 Travel inland | 5,000 | 2,092 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 6,227 | 3,114 |
| Total for Budget Output | 16,227 | 7,658 |
| Wage | 0 | 0 |
| Non-Wage | 16,227 | 7,658 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,915 | 0 |
| 221001 Advertising and Public Relations | 4,862 | 1,500 |
| 227001 Travel inland | 114,483 | 292 |
| Total for Budget Output | 128,260 | 1,792 |
| Wage | 0 | 0 |
| Non-Wage | 128,260 | 1,792 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 612,335 | 239,824 |
| 273105 Gratuity | 1,623,667 | 405,962 |
| 352880 Salary Arrears Budgeting | 94,980 | 31,249 |
| 352881 Pension and Gratuity Arrears Budgeting | 469,208 | 1,634 |
| Total for Budget Output | 2,800,190 | 678,668 |
| Wage | 0 | 0 |
| Non-Wage | 2,800,190 | 678,668 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

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

| | | |
|--|--|--------------|
| Confirmation of staff into public service. | Confirmation of staff into public service. | No variation |
| Rewards and sanctions for staff done | Rewards and sanctions for staff done | |

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

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

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

NA

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|----------|
| 263311 Transitional Development Grant | 500,000 | 0 |
| Total for Budget Output | 500,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 500,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

| | | |
|---|---|--------------|
| Goods and services procured | Goods and services procured | No variation |
| Conducting of contracts committee meetings. | Conducting of contracts committee meetings. | |
| Evaluation of bidders. | Evaluation of bidders. | |
| Awarding of contracts | Awarding of contracts | |

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 450 |
| 227001 Travel inland | 1,000 | 375 |
| Total for Budget Output | 2,000 | 825 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 2,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

Public information disseminated. NA
District website updated

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221001 Advertising and Public Relations | 1,750 | 800 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 4,750 | 800 |
| | Wage | 0 |
| | Non-Wage | 4,750 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

Procurement of contractor for construction of district council hall done Procurement of contractor for construction of district council hall done Procurement of contractor for construction of district council hall done

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|----------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 175,555 | 0 |
| 221002 Workshops, Meetings and Seminars | 38,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,165 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 227001 Travel inland | 397,899 | 1,201 |
| 227004 Fuel, Lubricants and Oils | 125,638 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 42,769 | 0 |
| 263402 Transfer to Other Government Units | 0 | 289,456 |
| Total for Budget Output | 789,026 | 290,657 |
| | Wage | 0 |
| | Non-Wage | 746,257 |
| | GoU Dev | 42,769 |

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

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

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

| | | |
|---|--|--|
| Data collection under planning was also coordinated | Data collection was done in all the Sub counties | Data collection was done in all the Sub counties |
|---|--|--|

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

| Item | Approved Budget | Spent |
|---------------------------------------|------------------|------------------|
| 263311 Transitional Development Grant | 100,000 | 33,333 |
| Total for Budget Output | 100,000 | 33,333 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 33,333 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,887,517 | 1,250,173 |
| Wage | 1,358,555 | 218,586 |
| Non-Wage | 3,786,193 | 942,269 |
| GoU Dev | 742,769 | 89,317 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,125 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 221016 Systems Recurrent costs | 30,000 | 13,951 |
| 227001 Travel inland | 5,000 | 1,875 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| Total for Budget Output | 48,000 | 20,951 |
| Wage | 0 | 0 |
| Non-Wage | 48,000 | 20,951 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 258,426 | 47,044 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 8,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,140 |
| Total for Budget Output | 274,426 | 49,184 |
| Wage | 258,426 | 47,044 |
| Non-Wage | 16,000 | 2,140 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 322,426 | 70,135 |
| Wage | 258,426 | 47,044 |

VOTE: 921 Rubanda District

Quarter 2

| | | |
|-------------|--------|--------|
| Non-Wage | 64,000 | 23,091 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211107 Boards, Committees and Council Allowances | 8,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Budget Output | 11,000 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,920 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227004 Fuel, Lubricants and Oils | 869 | 0 |
| Total for Budget Output | 11,589 | 3,000 |
| Wage | 0 | 0 |
| Non-Wage | 11,589 | 3,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,204 | 5,342 |
| 221004 Recruitment Expenses | 13,000 | 6,439 |
| 221009 Welfare and Entertainment | 3,000 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 125 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 380 |
| Total for Budget Output | 44,205 | 13,086 |
| Wage | 0 | 0 |
| Non-Wage | 44,205 | 13,086 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,600 | 3,295 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 2,700 |
| Total for Budget Output | 13,000 | 5,995 |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 5,995 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211105 Ex-Gratia for Political leaders. | 302,166 | 118,246 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,561 | 24,453 |
| 211107 Boards, Committees and Council Allowances | 59,800 | 9,360 |
| 221009 Welfare and Entertainment | 7,500 | 0 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 |
| 222001 Information and Communication Technology Services. | 600 | 225 |
| 227001 Travel inland | 27,160 | 8,461 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,000 |
| Total for Budget Output | 473,587 | 164,145 |
| Wage | 0 | 0 |
| Non-Wage | 473,587 | 164,145 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 194,449 | 51,911 |
| Total for Budget Output | 194,449 | 51,911 |
| Wage | 194,449 | 51,911 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 747,830 | 241,136 |
| Wage | 194,449 | 51,911 |
| Non-Wage | 553,381 | 189,225 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 857,400 | 307,020 |
| 221008 Information and Communication Technology Supplies. | 7,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,753 | 3,174 |
| 227001 Travel inland | 129,288 | 46,061 |
| 227004 Fuel, Lubricants and Oils | 23,508 | 2,938 |
| 312121 Non-Residential Buildings - Acquisition | 34,000 | 0 |
| Total for Budget Output | 1,062,448 | 359,194 |
| Wage | 857,400 | 307,020 |
| Non-Wage | 152,795 | 48,999 |
| GoU Dev | 52,253 | 3,174 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Disease Surveillance conducted
Animal inspection conducted
Agro input shop dealers monitored

No variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 224003 Agricultural Supplies and Services | 13,383 | 0 |
| 227001 Travel inland | 70,039 | 33,624 |
| 227004 Fuel, Lubricants and Oils | 13,115 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| 263303 District Discretionary Development Equalization Grant | 65,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 14,500 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 040 Production and Marketing**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 183,037 | 33,624 |
| Wage | 0 | 0 |
| Non-Wage | 90,154 | 33,624 |
| GoU Dev | 92,883 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 2,760 |
| 227001 Travel inland | 80,585 | 7,168 |
| 263310 Sector Development Grant | 42,000 | 0 |
| Total for Budget Output | 137,585 | 9,928 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 137,585 | 9,928 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Farm visits done NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 227001 Travel inland | 98,820 | 84,041 |
| 227004 Fuel, Lubricants and Oils | 26,380 | 15,200 |
| Total for Budget Output | 126,200 | 99,741 |
| Wage | 0 | 0 |
| Non-Wage | 126,200 | 99,741 |
| GoU Dev | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 00 |
| | Total for Department | 1,509,270502,486 |
| | Wage | 857,400307,020 |
| | Non-Wage | 369,149182,364 |
| | GoU Dev | 282,72113,102 |
| | Ext Finance | 00 |

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

| | | |
|---|--|---------------|
| Increased sensitization and awareness of the prevention and control HIV/AIDs among the population | increased sensitization and awareness campaigns on HIV/AIDS Tested population for HIV/AIDS Provided drugs to positive population | no variations |
|---|--|---------------|

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 282101 Donations | 300,000 | 0 |
| Total for Budget Output | 300,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 300,000 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

| | | |
|---|--|---------------|
| increase support services in all health aspects | support services provided for all health aspects | no variations |
|---|--|---------------|

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|---------------|
| 228004 Maintenance-Other Fixed Assets | 24,000 | 0 |
| 263310 Sector Development Grant | 340,675 | 15,580 |
| 263311 Transitional Development Grant | 279,000 | 0 |
| Total for Budget Output | 643,675 | 15,580 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 643,675 | 15,580 |

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

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

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

have 100% of the target population immunized 1935 children vaccinated No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 282301 Transfers to Government Institutions | 300,000 | 0 |
| Total for Budget Output | 300,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 300,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**

Increase percentage of patients visiting OPD for both Government and NGO facilities 41273 patients visited and got services in OPD for both government and NGO facilities no variations

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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

| Item | Approved Budget | Spent |
|--------------------------------------|-----------------|----------|
| 224001 Medical Supplies and Services | 600,000 | 0 |
| Total for Budget Output | 600,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 600,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

NA

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 263402 Transfer to Other Government Units | 773,767 | 16,565 |
| Total for Budget Output | 773,767 | 16,565 |
| Wage | 0 | 0 |
| Non-Wage | 773,767 | 16,565 |

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

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

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 282101 Donations | 300,000 | 68,621 |
| Total for Budget Output | 300,000 | 68,621 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 300,000 | 68,621 |

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

| | | |
|---|--|---------------|
| increased service delivery and disease prevention | Distributed IEC materials Conducted 4 community Barraza's Conducted 3 radio talk shows conducted 3 sanitation engagements and trainings | no variations |
|---|--|---------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 282101 Donations | 300,000 | 86,561 |
| Total for Budget Output | 300,000 | 86,561 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 300,000 | 86,561 |

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

NA

PIAP Output: 1203011003 Health promotion and Diseases Prevention servicesincrease sensitization of the population about advantages of
delivering from a health facility

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 282101 Donations | 400,920 | 92,288 |

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 400,920 | 92,288 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 400,920 | 92,288 |

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302 Target population fully immunized**

increase the coverage of the target population to 100% population fully immunized no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 282301 Transfers to Government Institutions | 500,000 | 0 |
| Total for Budget Output | 500,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 500,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 292,186 | 109,570 |
| Total for Budget Output | 292,186 | 109,570 |
| Wage | 0 | 0 |
| Non-Wage | 292,186 | 109,570 |
| GoU Dev | 0 | 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**

N / A

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 7,500 | 2,500 |
| 225204 Monitoring and Supervision of capital work | 12,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 19,500 | 6,500 |
| 228004 Maintenance-Other Fixed Assets | 11,000 | 0 |
| 263311 Transitional Development Grant | 6,450,000 | 0 |
| Total for Budget Output | 6,500,000 | 13,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 6,500,000 | 13,000 |
| Ext Finance | 0 | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

health department support services carried out. Health campaigns carried out. health department support services carried out. 3 Health campaigns carried out. no variation

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,200 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 600 | 260 |
| 222001 Information and Communication Technology Services. | 1,000 | 0 |
| 223901 Rent-(Produced Assets) to other govt. units | 2,800 | 800 |
| 225204 Monitoring and Supervision of capital work | 2,800 | 1,400 |
| 227001 Travel inland | 25,240 | 9,580 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 4,500 |
| 228002 Maintenance-Transport Equipment | 14,000 | 5,250 |
| Total for Budget Output | 62,640 | 23,290 |
| Wage | 0 | 0 |
| Non-Wage | 62,640 | 23,290 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

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

| | | |
|--------------------------------|--------------------------------|--------------|
| Q2 staff salaries paid in time | Q2 staff salaries paid in time | no variation |
|--------------------------------|--------------------------------|--------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-------------------|------------------|
| 211101 General Staff Salaries | 4,986,709 | 1,204,623 |
| Total for Budget Output | 4,986,709 | 1,204,623 |
| Wage | 4,986,709 | 1,204,623 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 15,959,898 | 1,630,099 |
| Wage | 4,986,709 | 1,204,623 |
| Non-Wage | 2,528,593 | 149,425 |
| GoU Dev | 7,143,675 | 28,580 |
| Ext Finance | 1,300,920 | 247,470 |

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320157 Primary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 8,780,695 | 2,068,255 |
| 227001 Travel inland | 18,981 | 0 |
| 263310 Sector Development Grant | 348,000 | 49,153 |
| 313121 Non-Residential Buildings - Improvement | 30,000 | 0 |
| Total for Budget Output | 9,177,676 | 2,117,408 |
| Wage | 8,780,695 | 2,068,255 |
| Non-Wage | 0 | 0 |
| GoU Dev | 396,981 | 49,153 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|------------------|----------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 1,093,121 | 182,187 |
| Total for Budget Output | 1,093,121 | 182,187 |
| Wage | 0 | 0 |
| Non-Wage | 1,093,121 | 182,187 |
| 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: 16060502 Administrative support services enhanced

School inspection and monitoring conducted NA

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 227001 Travel inland | 19,960 | 1,567 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 2,331 |
| 228002 Maintenance-Transport Equipment | 9,900 | 3,300 |
| 228004 Maintenance-Other Fixed Assets | 28,000 | 0 |
| 263311 Transitional Development Grant | 300,000 | 0 |
| Total for Budget Output | 372,160 | 7,198 |
| Wage | 0 | 0 |
| Non-Wage | 72,160 | 7,198 |
| GoU Dev | 300,000 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 775,572 | 129,262 |
| Total for Budget Output | 775,572 | 129,262 |
| Wage | 0 | 0 |
| Non-Wage | 775,572 | 129,262 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,274,340 | 1,166,698 |
| 263310 Sector Development Grant | 1,605,710 | 469,346 |
| 263311 Transitional Development Grant | 600,000 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Budget Output | 5,480,050 | 1,636,044 |
| Wage | 3,274,340 | 1,166,698 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,205,710 | 469,346 |
| 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: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

PLE exams successfully conducted in all the centers NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 24,620 | 23,202 |
| Total for Budget Output | 24,620 | 23,202 |
| Wage | 0 | 0 |
| Non-Wage | 24,620 | 23,202 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

110 primary schools monitored and inspected NA

All private schools inspected for compliance with the Ministry of Education

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 680 |
| 227001 Travel inland | 20,000 | 3,360 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 1,001 |
| Total for Budget Output | 30,000 | 5,041 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 5,041 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Labour and employment services

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

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

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

| | | |
|---|---|--------------|
| UNEB exams conducted, School inspection conducted | PLE results disseminated to the respective school fuel for the department purchased Small office equipment purchased Work shops and seminars conducted | No variation |
|---|---|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-------------------|------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 833 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,700 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 900 | 0 |
| 225201 Consultancy Services-Capital | 3,000 | 500 |
| 227001 Travel inland | 20,684 | 3,360 |
| 227004 Fuel, Lubricants and Oils | 9,500 | 3,164 |
| Total for Budget Output | 43,984 | 7,857 |
| Wage | 0 | 0 |
| Non-Wage | 43,984 | 7,857 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 16,997,184 | 4,108,199 |
| Wage | 12,055,036 | 3,234,953 |
| Non-Wage | 2,039,457 | 354,747 |
| GoU Dev | 2,902,691 | 518,498 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 070 Roads and Engineering

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

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

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 263303 District Discretionary Development Equalization Grant | 9,292 | 0 |
| Total for Budget Output | 9,292 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,292 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

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

staff salaries to be paid Q2 staff salaries to be paid in time no variation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 152,599 | 34,704 |
| 263303 District Discretionary Development Equalization Grant | 116,112 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 42,548 | 0 |
| Total for Budget Output | 311,259 | 34,704 |
| Wage | 152,599 | 34,704 |
| Non-Wage | 0 | 0 |
| GoU Dev | 158,660 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

NA

VOTE: 921 Rubanda District

Quarter 2

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 28,730 | 3,400 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 550 |
| 222001 Information and Communication Technology Services. | 1,200 | 300 |
| 227001 Travel inland | 14,420 | 3,907 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 65,000 | 12,119 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |
| 263402 Transfer to Other Government Units | 487,115 | 162,088 |
| 312131 Roads and Bridges - Acquisition | 100,000 | 0 |
| Total for Budget Output | 723,065 | 182,364 |
| Wage | 0 | 0 |
| Non-Wage | 623,065 | 182,364 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

| | | |
|---------------------------------------|--|--------------|
| Pay district electricity bills for Q2 | Paid district electricity bills for Q2 | no variation |
|---------------------------------------|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|------------------|----------------------|
| Item | Approved Budget | Spent |
| 223005 Electricity | 4,000 | 980 |
| Total for Budget Output | 4,000 | 980 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,047,615 | 218,048 |
| Wage | 152,599 | 34,704 |
| Non-Wage | 627,065 | 183,344 |
| GoU Dev | 267,951 | 0 |

VOTE: 921 Rubanda District

Quarter 2

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

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

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 225204 Monitoring and Supervision of capital work | 44,000 | 6,596 |
| 227001 Travel inland | 21,048 | 7,016 |
| 263310 Sector Development Grant | 377,154 | 13,759 |
| 263311 Transitional Development Grant | 14,815 | 4,337 |
| Total for Budget Output | 457,017 | 31,708 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 457,017 | 31,708 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Staff salaries paid, NA
 Four supervision visits to water facilities done.
 staff on contract paid,
 One Dwsc meeting held,
 One Extension workers meeting,
 quarterly reports submitted to MWE,
 Mandatory public notices published.
 Operations fuel procured.

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 56,400 | 20,285 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 493 |
| 227001 Travel inland | 37,610 | 18,805 |
| 227004 Fuel, Lubricants and Oils | 10,081 | 5,040 |
| 228002 Maintenance-Transport Equipment | 1,018 | 0 |
| Total for Budget Output | 106,109 | 44,623 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 56,400 | 20,285 |
| Non-Wage | 49,709 | 24,338 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 563,126 | 76,330 |
| Wage | 56,400 | 20,285 |
| Non-Wage | 49,709 | 24,338 |
| GoU Dev | 457,017 | 31,708 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Built capacity for 17 area land committees,
Inspected freehold land applications,
held one physical committee meeting
Held one land board committee meeting
Review development applications

No variations

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 183,718 | 117,782 |
| 263309 Support Services Conditional Grant (Non-Wage) | 22,209 | 3,254 |
| Total for Budget Output | 205,927 | 121,035 |
| Wage | 183,718 | 117,782 |
| Non-Wage | 22,209 | 3,254 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 16,098 | 7,048 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 875 |
| 263301 District Unconditional Grant-Non Wage | 4,000 | 2,000 |
| 263303 District Discretionary Development Equalization Grant | 18,751 | 6,250 |
| Total for Budget Output | 47,849 | 16,173 |
| Wage | 0 | 0 |
| Non-Wage | 29,098 | 9,923 |
| GoU Dev | 18,751 | 6,250 |
| Ext Finance | 0 | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 921 Rubanda District

Quarter 2

Department: 090 Natural Resources

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

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|------------------|---------------|
| Item | Approved Budget | Spent |
| 263402 Transfer to Other Government Units | 1,246,850 | 0 |
| Total for Budget Output | 1,246,850 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,246,850 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 191,240 | 0 |
| Total for Budget Output | 191,240 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 191,240 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

NA

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Distributed 41070 tre seedlings to 150 farmers, monitored environmental compliance, conducted ESIA for projects

Funds not released by the ministry as budgeted

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 55,000 | 0 |
| Total for Budget Output | 55,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 55,000 | 0 |

VOTE: 921 Rubanda District

Quarter 2

| | | |
|----------------------|-----------|---------|
| Total for Department | 1,746,866 | 137,208 |
| Wage | 183,718 | 117,782 |
| Non-Wage | 1,489,397 | 13,177 |
| GoU Dev | 18,751 | 6,250 |
| Ext Finance | 55,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Salary paid for all department staff

There are 3 vacant positions not yet filled

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 119,186 | 26,558 |
| Total for Budget Output | 119,186 | 26,558 |
| Wage | 119,186 | 26,558 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

Conducted trainings and sensitization meetings on mindset change and financial literacy, meetings of women, youths, older persons and Persons with disabilities, monitoring and mobilization for for recovery of YLP and UWEP Funds, Mentorship of staff

Funds were utilised as budgeted

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 11,500 | 5,090 |
| 221005 Official Ceremonies and State Functions | 4,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 223005 Electricity | 400 | 0 |
| 227001 Travel inland | 25,780 | 9,192 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| 282101 Donations | 7,000 | 2,139 |
| Total for Budget Output | 58,080 | 20,420 |
| Wage | 0 | 0 |
| Non-Wage | 58,080 | 20,420 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|--------------------------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 12,475 | 0 |
| | Total for Budget Output | 12,475 | 0 |
| | Wage | 0 | 0 |
| | Non-Wage | 12,475 | 0 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| | Total for Department | 189,741 | 46,979 |
| | Wage | 119,186 | 26,558 |
| | Non-Wage | 70,555 | 20,420 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 222001 Information and Communication Technology Services. | 2,000 | 750 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,000 |
| 228002 Maintenance-Transport Equipment | 2,000 | 749 |
| Total for Budget Output | 12,000 | 4,499 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 4,499 |
| 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: 18010603 Resource mobilization and Budget execution legal framework developed and amended

3 Technical planning committee meetings conducted No variation
 District statistical Abstract compiled
 Workshops and seminars attended
 Q1 PBS report compiled

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 15,000 | 5,625 |
| Total for Budget Output | 15,000 | 5,625 |
| Wage | 0 | 0 |
| Non-Wage | 15,000 | 5,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 921 Rubanda District**Quarter 2****Department: 110 Planning**

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

PIAP Output: 18011204 Effective PSD Program Secretariat

3 Technical planning committee meetings conducted
 One monitoring activity conducted
 Workshops and seminars attended
 Q1 PBS report compiled

No variation

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 112,800 | 11,888 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | 0 |
| 221012 Small Office Equipment | 400 | 200 |
| 222001 Information and Communication Technology Services. | 3,200 | 1,600 |
| 227001 Travel inland | 21,600 | 8,113 |
| 263303 District Discretionary Development Equalization Grant | 36,536 | 12,179 |
| Total for Budget Output | 183,336 | 35,479 |
| Wage | 112,800 | 11,888 |
| Non-Wage | 34,000 | 11,412 |
| GoU Dev | 36,536 | 12,179 |
| Ext Finance | 0 | 0 |
| Total for Department | 210,336 | 45,603 |
| Wage | 112,800 | 11,888 |
| Non-Wage | 61,000 | 21,536 |
| GoU Dev | 36,536 | 12,179 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 120 Internal Audit**

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Staff salaries paid NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 211101 General Staff Salaries | 29,611 | 6,859 |
| Total for Budget Output | 29,611 | 6,859 |
| Wage | 29,611 | 6,859 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

1 audit report submitted to the office of the Auditor general, No variations
District PAC, district council, 10 town councils audited, 9
secondary schools audited, 7 sub counties audited, all
departments audited.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221003 Staff Training | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 0 |
| 221012 Small Office Equipment | 1,500 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 250 |
| 227001 Travel inland | 11,450 | 3,583 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 19,300 | 5,083 |
| Wage | 0 | 0 |
| Non-Wage | 17,800 | 5,083 |
| GoU Dev | 1,500 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 48,911 | 11,942 |

VOTE: 921 Rubanda District

Quarter 2

| | | |
|-------------|--------|-------|
| Wage | 29,611 | 6,859 |
| Non-Wage | 17,800 | 5,083 |
| GoU Dev | 1,500 | 0 |
| Ext Finance | 0 | 0 |

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

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 5,000 | 1,500 |
| Total for Budget Output | 5,000 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

| | | |
|--|--|--------------|
| Inspect and monitor value addition and storage facilities in Rubanda district. | Inspected and monitored value addition and storage facilities in Rubanda district. | no variation |
|--|--|--------------|

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 3,209 | 829 |
| Total for Budget Output | 3,209 | 829 |
| Wage | 0 | 0 |
| Non-Wage | 3,209 | 829 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

| | | |
|---|---|--------------|
| Training of PDM SACCO Leaders on Portfolio Management of PDM SACCO. | Trained PDM SACCO Leaders on Portfolio Management of PDM SACCO. | no variation |
| Spearheaded registration of urban Consumer groups and association to support Market Access. | Spearheaded registration of urban Consumer groups and association to support Market Access. | |
| Training of Local Revenue Assessment Committee | Trained Local Revenue Assessment Committee | |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 3,500 | 950 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 125 |
| Total for Budget Output | 5,000 | 1,075 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,075 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Evaluation of the production cycle for cottage industries for purposes of Q marking Evaluated of the production cycle for cottage industries for purposes of Q marking no variation

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 2,000 | 376 |
| Total for Budget Output | 2,500 | 376 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 376 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,700 | 213 |
| Total for Budget Output | 2,700 | 213 |
| Wage | 0 | 0 |
| Non-Wage | 2,700 | 213 |
| GoU Dev | 0 | 0 |

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

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

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 48,428 | 10,208 |
| Total for Budget Output | 48,428 | 10,208 |
| Wage | 48,428 | 10,208 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190032 Product and Services Market Research**PIAP Output: 07030201 Product and market information systems developed**

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 375 |
| Total for Budget Output | 4,000 | 375 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

| | | |
|---|--|--------------|
| Formation of at least 2 new business associations for market access | Formed 2 new business associations for market access | no variation |
|---|--|--------------|

PIAP Output: 07030201 Product and market information systems developed

NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand |
|---|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 375 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 308 |
| Total for Budget Output | 3,000 | 683 |

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

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 683 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 73,837 | 15,259 |
| Wage | 48,428 | 10,208 |
| Non-Wage | 25,409 | 5,051 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|----------|
| 263311 Transitional Development Grant | 100,000 | 0 |
| Total for Budget Output | 100,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 227001 Travel inland | 5,000 | 0 |
| Total for Budget Output | 5,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

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

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

assets and facilities maintained
 Utility bills paid
 Government projects monitored and supervised
 Support supervision to LLGs conducted

No variation

| | |
|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|---|-----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 4,954 | 2,023 |
| 221006 Commissions and related charges | 4,000 | 1,223 |
| 221009 Welfare and Entertainment | 3,000 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,500 | 749 |
| 221017 Membership dues and Subscription fees. | 2,000 | 0 |
| 222001 Information and Communication Technology Services. | 6,000 | 1,000 |
| 227001 Travel inland | 16,138 | 12,522 |
| 227004 Fuel, Lubricants and Oils | 9,978 | 4,989 |
| 228002 Maintenance-Transport Equipment | 9,301 | 519 |
| Total for Budget Output | 58,871 | 23,400 |
| Wage | 0 | 0 |
| Non-Wage | 58,871 | 23,400 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000024 Compliance and Enforcement Services

N / A

| | |
|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|---|-----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 1,000 | 500 |
| 222001 Information and Communication Technology Services. | 1,000 | 500 |
| 227001 Travel inland | 3,000 | 1,500 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 0 |
| Total for Budget Output | 7,000 | 2,500 |
| Wage | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 7,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

Cleanness maintained at the district
Lawful Council resolutions implemented
Workshops and seminars maintained

No variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 221012 Small Office Equipment | 2,638 | 1,319 |
| 227001 Travel inland | 5,000 | 2,500 |
| Total for Budget Output | 7,638 | 3,819 |
| Wage | 0 | 0 |
| Non-Wage | 7,638 | 3,819 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services****PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service**

Salaries for the staff paid
performance for all the staff managed
Grievances handled

No variation

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 1,358,555 | 497,273 |
| 221008 Information and Communication Technology Supplies. | 2,500 | 0 |
| 222001 Information and Communication Technology Services. | 500 | 0 |
| 227001 Travel inland | 5,500 | 1,956 |
| Total for Budget Output | 1,367,055 | 499,229 |
| Wage | 1,358,555 | 497,273 |
| Non-Wage | 8,500 | 1,956 |
| GoU Dev | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

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

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

Initiating, developing and implementing Human Resource policies, regulations and practices in the Local Governments; Preparing plans and budgets for the Human Resource Sub-sector Preparing submissions for the appointment, confirmation, discipline, transfer of staff in the District Local Government Managing and maintaining the payroll and staffing control system in the District Local government Supervising the update and safe custody of human resource and other relevant records in the District Local Government Advising and counseling staff on career development Providing technical support to departments on the interpretation of Public Service Standing orders, Human Resource Policy, staff regulations and other relevant human resource issues; Processing submissions for terminal benefits of staff and submitting to the relevant authorities for the necessary action Appraising performance of staff in the Human Resource Sub-sector

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 2,453 |
| 227001 Travel inland | 5,000 | 2,497 |
| 227004 Fuel, Lubricants and Oils | 6,227 | 3,114 |
| Total for Budget Output | 16,227 | 8,063 |
| Wage | 0 | 0 |
| Non-Wage | 16,227 | 8,063 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,915 | 0 |
| 221001 Advertising and Public Relations | 4,862 | 1,500 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 114,483 | 292 |
| Total for Budget Output | 128,260 | 1,792 |
| Wage | 0 | 0 |
| Non-Wage | 128,260 | 1,792 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Public pension and gratuity paid

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|------------------|------------------|
| Item | Approved Budget | Spent |
| 273104 Pension | 612,335 | 356,927 |
| 273105 Gratuity | 1,623,667 | 811,834 |
| 352880 Salary Arrears Budgeting | 94,980 | 94,980 |
| 352881 Pension and Gratuity Arrears Budgeting | 469,208 | 469,208 |
| Total for Budget Output | 2,800,190 | 1,732,949 |
| Wage | 0 | 0 |
| Non-Wage | 2,800,190 | 1,732,949 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**Confirmation of staff into public service.
Rewards and sanctions for staff done

No variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 1,500 | 0 |
| Total for Budget Output | 1,500 | 0 |
| Wage | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 1,500 0 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Receiving, registering and classifying personal records
 Opening personal files for keeping information and closing them when due
 Filling personal information and routing to officers responsible for action
 Auditing personal records and the user records system periodically
 Handling confidential matters as prescribed.

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|----------|
| 263311 Transitional Development Grant | 500,000 | 0 |
| Total for Budget Output | 500,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 500,000 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

| | |
|---|--------------|
| Goods and services procured | No variation |
| Conducting of contracts two committee meetings. | |
| Evaluation of bidders. | |
| Awarding of contracts | |

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 450 |
| 227001 Travel inland | 1,000 | 500 |
| Total for Budget Output | 2,000 | 950 |
| Wage | 0 | 0 |
| Non-Wage | 2,000 | 950 |

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

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221001 Advertising and Public Relations | 1,750 | 800 |
| 227001 Travel inland | 3,000 | 0 |
| Total for Budget Output | 4,750 | 800 |
| Wage | 0 | 0 |
| Non-Wage | 4,750 | 800 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Procurement of contractor for construction of district council hall done

Procurement of contractor for construction of district council hall done

| 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) | 175,555 | 0 |
| 221002 Workshops, Meetings and Seminars | 38,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,165 | 0 |
| 221012 Small Office Equipment | 3,000 | 0 |
| 227001 Travel inland | 397,899 | 1,201 |
| 227004 Fuel, Lubricants and Oils | 125,638 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 42,769 | 0 |
| 263402 Transfer to Other Government Units | 0 | 1,200,808 |
| Total for Budget Output | 789,026 | 1,202,009 |
| Wage | 0 | 0 |
| Non-Wage | 746,257 | 1,146,025 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 42,769 |
| | Ext Finance | 0 |

Programme: 18 Development Plan Implementation**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

Data collection was done in all the Sub counties

Data collection was done in
all the Sub counties

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | US\$ Thousands |
|---|----------------|
|---|----------------|

| Item | Approved Budget | Spent |
|---------------------------------------|------------------|------------------|
| 263311 Transitional Development Grant | 100,000 | 33,333 |
| Total for Budget Output | 100,000 | 33,333 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 100,000 | 33,333 |
| Ext Finance | 0 | 0 |
| Total for Department | 5,887,517 | 3,508,844 |
| Wage | 1,358,555 | 497,273 |
| Non-Wage | 3,786,193 | 2,922,254 |
| GoU Dev | 742,769 | 89,317 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Preparing books of accounts and accounting records;
 Managing, controlling and accounting for the financial
 resources of the District; Preparing and coordinating
 budgets and work plans for the District Local Government
 through the Budget Desk; . Reconciling bank statements to
 iron out discrepancies with cash books; Preparing financial
 statements and reports; Answering audit queries and
 mandatory inquiries whenever necessary; Providing
 technical support to Council on financial matters; Planning,
 supervising and assessing the performance of staff in the
 Department of Finance; Reviewing and identifying
 alternative sources of revenue generation;

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 250 |
| 221016 Systems Recurrent costs | 30,000 | 15,000 |
| 227001 Travel inland | 5,000 | 2,500 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| Total for Budget Output | 48,000 | 23,250 |
| Wage | 0 | 0 |
| Non-Wage | 48,000 | 23,250 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services**

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

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

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

Preparing books of accounts and accounting records;
 Managing, controlling and accounting for the financial
 resources of the District; Preparing and coordinating
 budgets and work plans for the District Local Government
 through the Budget Desk; . Reconciling bank statements to
 iron out discrepancies with cash books; Preparing financial
 statements and reports; Answering audit queries and
 mandatory inquiries whenever necessary; Providing
 technical support to Council on financial matters; Planning,
 supervising and assessing the performance of staff in the
 Department of Finance; Reviewing and identifying
 alternative sources of revenue generation;

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 258,426 | 92,661 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 8,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 2,140 |
| Total for Budget Output | 274,426 | 98,801 |
| Wage | 258,426 | 92,661 |
| Non-Wage | 16,000 | 6,140 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 322,426 | 122,051 |
| Wage | 258,426 | 92,661 |
| Non-Wage | 64,000 | 29,390 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

Hold land board committee meetings, process land titles, resolving land disputes, carry out land inspections, submit reports to the ministry

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 211107 Boards, Committees and Council Allowances | 8,000 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,500 | 0 |
| Total for Budget Output | 11,000 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000004 Finance and Accounting

N / A

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,920 | 4,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 0 |
| 227004 Fuel, Lubricants and Oils | 869 | 0 |
| Total for Budget Output | 11,589 | 4,000 |
| Wage | 0 | 0 |
| Non-Wage | 11,589 | 4,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Budget Output: 000005 Human Resource Management**PIAP Output: 16060504 Human Resource management services**

Conduct meetings, staff recruitments, staff regularizations, staff confirmations, preparation of reports, submission of reports to relevant ministries

| | |
|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|---|-----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 25,204 | 6,237 |
| 221004 Recruitment Expenses | 13,000 | 6,439 |
| 221009 Welfare and Entertainment | 3,000 | 800 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 125 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 227001 Travel inland | 1,000 | 380 |
| Total for Budget Output | 44,205 | 13,981 |
| Wage | 0 | 0 |
| Non-Wage | 44,205 | 13,981 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

conduct contract's committee meetings, implement decisions from contracts committee meetings, prepare adverts for tenders, prepare bid documents, manage all procurements and disposal activities, prepare and submit reports

| | |
|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|---|-----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,600 | 3,295 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 4,400 | 2,700 |
| Total for Budget Output | 13,000 | 5,995 |
| Wage | 0 | 0 |
| Non-Wage | 13,000 | 5,995 |
| GoU Dev | 0 | 0 |

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

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

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

Review of departmental reports, Making policy recommendations for implementation, Approval of recommendations, Monitoring of government projects, Ensuring implementation of council resolutions

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211105 Ex-Gratia for Political leaders. | 302,166 | 150,952 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 67,561 | 32,648 |
| 211107 Boards, Committees and Council Allowances | 59,800 | 15,740 |
| 221009 Welfare and Entertainment | 7,500 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 800 | 400 |
| 222001 Information and Communication Technology Services. | 600 | 300 |
| 227001 Travel inland | 27,160 | 11,280 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 5,000 |
| Total for Budget Output | 473,587 | 216,320 |
| Wage | 0 | 0 |
| Non-Wage | 473,587 | 216,320 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

Q2 salaries paid

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 194,449 | 91,927 |
| Total for Budget Output | 194,449 | 91,927 |
| Wage | 194,449 | 91,927 |
| Non-Wage | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 747,830 |
| | Wage | 194,449 |
| | Non-Wage | 553,381 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 040 Production and Marketing**

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff salaries paid

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

| Item | Approved Budget | Spent |
|---|------------------|----------------|
| 211101 General Staff Salaries | 857,400 | 501,391 |
| 221008 Information and Communication Technology Supplies. | 7,500 | 0 |
| 225204 Monitoring and Supervision of capital work | 10,753 | 3,174 |
| 227001 Travel inland | 129,288 | 46,061 |
| 227004 Fuel, Lubricants and Oils | 23,508 | 2,938 |
| 312121 Non-Residential Buildings - Acquisition | 34,000 | 0 |
| Total for Budget Output | 1,062,448 | 553,564 |
| Wage | 857,400 | 501,391 |
| Non-Wage | 152,795 | 48,999 |
| GoU Dev | 52,253 | 3,174 |
| Ext Finance | 0 | 0 |

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Disease Surveillance conducted
Animal inspection conducted
Agro input shop dealers monitored

No variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 0 |
| 224003 Agricultural Supplies and Services | 13,383 | 0 |
| 227001 Travel inland | 70,039 | 33,624 |

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 13,115 | 0 |
| 228002 Maintenance-Transport Equipment | 6,000 | 0 |
| 263303 District Discretionary Development Equalization Grant | 65,000 | 0 |
| 312235 Furniture and Fittings - Acquisition | 14,500 | 0 |
| Total for Budget Output | 183,037 | 33,624 |
| Wage | 0 | 0 |
| Non-Wage | 90,154 | 33,624 |
| GoU Dev | 92,883 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010008 Capacity Strengthening**

N / A

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousands |
|--|-----------------|----------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 15,000 | 2,760 |
| 227001 Travel inland | 80,585 | 7,168 |
| 263310 Sector Development Grant | 42,000 | 0 |
| Total for Budget Output | 137,585 | 9,928 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 137,585 | 9,928 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Storage, Agro-Processing and Value addition**Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

VOTE: 921 Rubanda District**Quarter 2****Department: 040 Production and Marketing**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | UShs Thousand |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 227001 Travel inland | 98,820 | 84,041 |
| 227004 Fuel, Lubricants and Oils | 26,380 | 15,200 |
| Total for Budget Output | 126,200 | 99,741 |
| Wage | 0 | 0 |
| Non-Wage | 126,200 | 99,741 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,509,270 | 696,857 |
| Wage | 857,400 | 501,391 |
| Non-Wage | 369,149 | 182,364 |
| GoU Dev | 282,721 | 13,102 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

increased sensitization and awareness campaigns on HIV/AIDS
Tested population for HIV/AIDS
Provided drugs to positive population

no variations

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of the population tested and aware of their statuses.

95% of those tested enrolled on drugs. 95% of those

enrolled on drugs suppressing viral load

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|----------|
| 282101 Donations | 300,000 | 0 |
| Total for Budget Output | 300,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 300,000 | 0 |

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

support services provided for all health aspects

no variations

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

health services monitored and inspected in the whole

district by DHTs

PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

construction of health infrastructures in different areas

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

| Item | Approved Budget | Spent |
|---------------------------------------|-----------------|--------|
| 228004 Maintenance-Other Fixed Assets | 24,000 | 0 |
| 263310 Sector Development Grant | 340,675 | 15,580 |
| 263311 Transitional Development Grant | 279,000 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|---|--------------------------------------|
| Total for Budget Output | 643,675 | 15,580 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 643,675 | 15,580 |
| Ext Finance | 0 | 0 |

Budget Output: 320022 Immunisation Services**PIAP Output: 1203010302 Target population fully immunized**

3979 children vaccinated both in government and NGO facilities No variation

| | |
|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|---|-----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 282301 Transfers to Government Institutions | 300,000 | 0 |
| Total for Budget Output | 300,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 300,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320033 Outpatient Services**PIAP Output: 1203010301 RMNCAH Sharpened Plan funded**

88487 patients cumulatively visited and got services in OPD for both government and NGO facilities no variations

PIAP Output: 1203010502 "Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases"

37.5% of the total population diagnosed and treated. Drugs and other medical supplies distributed to all health facilities and utilized appropriately.

| | |
|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|---|-----------------------|

| Item | Approved Budget | Spent |
|--------------------------------------|-----------------|----------|
| 224001 Medical Supplies and Services | 600,000 | 0 |
| Total for Budget Output | 600,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 600,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

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

Budget Output: 320052 Care and Treatment Coordination**PIAP Output: 1203011501 Improve population health, safety and management**

Improved welfare and motivation. Infrastructural development. Improved RMNACH services

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 263402 Transfer to Other Government Units | 773,767 | 16,565 |
| Total for Budget Output | 773,767 | 16,565 |
| Wage | 0 | 0 |
| Non-Wage | 773,767 | 16,565 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320053 Child Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

vaccination of all children 0-1 years with routine vaccines.
cold chain maintenance & vaccine destruction.

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 282101 Donations | 300,000 | 68,621 |
| Total for Budget Output | 300,000 | 68,621 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 300,000 | 68,621 |

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

| | |
|--|---------------|
| Distributed IEC materials | no variations |
| Conducted 8 community Barraza's | |
| Conducted 6 radio talk shows | |
| conducted 6 sanitation engagements and trainings | |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
| Item | Approved Budget | Spent |
| 282101 Donations | 300,000 | 86,561 |
| Total for Budget Output | 300,000 | 86,561 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 300,000 | 86,561 |

Budget Output: 320076 Reproductive and Infant Health Services**PIAP Output: 1203010301 Child and maternal health services Improved.**

Health facilities rehabilitated with 60%. Staff motivated with 40% of the funds. Essential drugs purchased. Maternal, child and adolescent health services improved and facilities renovated

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 282101 Donations | 400,920 | 92,288 |
| Total for Budget Output | 400,920 | 92,288 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 400,920 | 92,288 |

Budget Output: 320084 Vaccine Administration**PIAP Output: 1203010302 Target population fully immunized**

population fully immunized

no variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand |
|--|-----------------|---------------|
| Item | Approved Budget | Spent |
| 282301 Transfers to Government Institutions | 500,000 | 0 |
| Total for Budget Output | 500,000 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 500,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

Budget Output: 320165 Primary Health care services**PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

lower health facilities to effect preventive, diagnostic and curative services to the population

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 292,186 | 145,387 |
| Total for Budget Output | 292,186 | 145,387 |
| Wage | 0 | 0 |
| Non-Wage | 292,186 | 145,387 |
| GoU Dev | 0 | 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**

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|---------------|
| 225202 Environment Impact Assessment for Capital Works | 7,500 | 2,500 |
| 225204 Monitoring and Supervision of capital work | 12,000 | 4,000 |
| 227004 Fuel, Lubricants and Oils | 19,500 | 6,500 |
| 228004 Maintenance-Other Fixed Assets | 11,000 | 0 |
| 263311 Transitional Development Grant | 6,450,000 | 0 |
| Total for Budget Output | 6,500,000 | 13,000 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 6,500,000 |
| | Ext Finance | 0 |

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services****PIAP Output: 1203010506 Governance and management structures reformed and functional**

health department support services carried out. 6 Health campaigns carried out. no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221008 Information and Communication Technology Supplies. | 1,000 | 0 |
| 221009 Welfare and Entertainment | 2,200 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 500 |
| 221012 Small Office Equipment | 600 | 260 |
| 222001 Information and Communication Technology Services. | 1,000 | 125 |
| 223901 Rent-(Produced Assets) to other govt. units | 2,800 | 800 |
| 225204 Monitoring and Supervision of capital work | 2,800 | 1,400 |
| 227001 Travel inland | 25,240 | 12,595 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 |
| 228002 Maintenance-Transport Equipment | 14,000 | 7,000 |
| Total for Budget Output | 62,640 | 29,680 |
| Wage | 0 | 0 |
| Non-Wage | 62,640 | 29,680 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

Q1 and Q2 staff salaries paid in time no variation

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 4,986,709 | 2,437,943 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--|---|
| Total for Budget Output | 4,986,709 | 2,437,943 |
| Wage | 4,986,709 | 2,437,943 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 15,959,898 | 2,905,625 |
| Wage | 4,986,709 | 2,437,943 |
| Non-Wage | 2,528,593 | 191,632 |
| GoU Dev | 7,143,675 | 28,580 |
| Ext Finance | 1,300,920 | 247,470 |

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

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 211101 General Staff Salaries | 8,780,695 | 4,190,872 |
| 227001 Travel inland | 18,981 | 0 |
| 263310 Sector Development Grant | 348,000 | 49,153 |
| 313121 Non-Residential Buildings - Improvement | 30,000 | 0 |
| Total for Budget Output | 9,177,676 | 4,240,025 |
| Wage | 8,780,695 | 4,190,872 |
| Non-Wage | 0 | 0 |
| GoU Dev | 396,981 | 49,153 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

N / A

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,093,121 | 364,374 |
| Total for Budget Output | 1,093,121 | 364,374 |
| Wage | 0 | 0 |
| Non-Wage | 1,093,121 | 364,374 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

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

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

PIAP Output: 16060502 Administrative support services enhanced

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 300 | 0 |
| 227001 Travel inland | 19,960 | 4,894 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 4,662 |
| 228002 Maintenance-Transport Equipment | 9,900 | 3,300 |
| 228004 Maintenance-Other Fixed Assets | 28,000 | 0 |
| 263311 Transitional Development Grant | 300,000 | 0 |
| Total for Budget Output | 372,160 | 12,856 |
| Wage | 0 | 0 |
| Non-Wage | 72,160 | 12,856 |
| GoU Dev | 300,000 | 0 |
| Ext Finance | 0 | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 775,572 | 258,524 |
| Total for Budget Output | 775,572 | 258,524 |
| Wage | 0 | 0 |
| Non-Wage | 775,572 | 258,524 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320159 Secondary Education Services

N / A

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

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

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

| Item | Approved Budget | Spent |
|---------------------------------------|------------------|------------------|
| 211101 General Staff Salaries | 3,274,340 | 1,859,266 |
| 263310 Sector Development Grant | 1,605,710 | 469,346 |
| 263311 Transitional Development Grant | 600,000 | 0 |
| Total for Budget Output | 5,480,050 | 2,328,612 |
| Wage | 3,274,340 | 1,859,266 |
| Non-Wage | 0 | 0 |
| GoU Dev | 2,205,710 | 469,346 |
| 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: 320014 Examinations and Assessments****PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 24,620 | 23,202 |
| Total for Budget Output | 24,620 | 23,202 |
| Wage | 0 | 0 |
| Non-Wage | 24,620 | 23,202 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,330 |
| 227001 Travel inland | 20,000 | 6,659 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 2,000 |
| Total for Budget Output | 30,000 | 9,989 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 9,989 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

PLE results disseminated to the respective school
 fuel for the department purchased
 Small office equipment purchased
 Work shops and seminars conducted

No variation

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 5,000 | 1,666 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,700 | 600 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 221017 Membership dues and Subscription fees. | 200 | 0 |
| 222001 Information and Communication Technology Services. | 900 | 0 |
| 225201 Consultancy Services-Capital | 3,000 | 1,000 |
| 227001 Travel inland | 20,684 | 6,807 |
| 227004 Fuel, Lubricants and Oils | 9,500 | 3,164 |
| Total for Budget Output | 43,984 | 13,237 |
| Wage | 0 | 0 |
| Non-Wage | 43,984 | 13,237 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| | | |
|----------------------|------------|-----------|
| Total for Department | 16,997,184 | 7,250,819 |
| Wage | 12,055,036 | 6,050,138 |
| Non-Wage | 2,039,457 | 682,182 |
| GoU Dev | 2,902,691 | 518,498 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 070 Roads and Engineering

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

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 263303 District Discretionary Development Equalization Grant | 9,292 | 0 |
| Total for Budget Output | 9,292 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 9,292 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 260009 Road Maintenance

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

Q1 and Q2 staff salaries to be paid in time

no variation

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Q2 salary paid in time

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 152,599 | 68,777 |
| 263303 District Discretionary Development Equalization Grant | 116,112 | 0 |
| 263306 Urban Discretionary Development Equalization Grant | 42,548 | 0 |
| Total for Budget Output | 311,259 | 68,777 |
| Wage | 152,599 | 68,777 |
| Non-Wage | 0 | 0 |
| GoU Dev | 158,660 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Transport Asset Management

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

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

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

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

32.1 kms maintained under road gangs, 20 kms mechanised, 1 crossing done, District fleet maintained and repaired, 1 quarterly report submitted, Environment and social mitigation measures conducted, HIV/AIDS awareness done

| 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) | 28,730 | 6,230 |
| 221008 Information and Communication Technology Supplies. | 1,200 | 20 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,400 | 576 |
| 222001 Information and Communication Technology Services. | 1,200 | 600 |
| 227001 Travel inland | 14,420 | 6,947 |
| 227004 Fuel, Lubricants and Oils | 3,000 | 0 |
| 228002 Maintenance-Transport Equipment | 65,000 | 15,322 |
| 228004 Maintenance-Other Fixed Assets | 20,000 | 0 |
| 263402 Transfer to Other Government Units | 487,115 | 191,762 |
| 312131 Roads and Bridges - Acquisition | 100,000 | 0 |
| Total for Budget Output | 723,065 | 221,456 |
| Wage | 0 | 0 |
| Non-Wage | 623,065 | 221,456 |
| GoU Dev | 100,000 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output: 09060302 Regulations and laws developed/ updated**

Paid district electricity bills for Q1 and Q2

no variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 223005 Electricity | 4,000 | 980 |
| Total for Budget Output | 4,000 | 980 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|--|---|
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 980 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,047,615 | 291,213 |
| Wage | 152,599 | 68,777 |
| Non-Wage | 627,065 | 222,436 |
| GoU Dev | 267,951 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 225204 Monitoring and Supervision of capital work | 44,000 | 6,596 |
| 227001 Travel inland | 21,048 | 7,016 |
| 263310 Sector Development Grant | 377,154 | 13,759 |
| 263311 Transitional Development Grant | 14,815 | 4,337 |
| Total for Budget Output | 457,017 | 31,708 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 457,017 | 31,708 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

GFS PROTECTED, Springs protected, district water and sanitation committee meeting held, sanitation vip latrines constructed.

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

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

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 211101 General Staff Salaries | 56,400 | 27,204 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 493 |
| 227001 Travel inland | 37,610 | 18,805 |
| 227004 Fuel, Lubricants and Oils | 10,081 | 5,040 |
| 228002 Maintenance-Transport Equipment | 1,018 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|--------------------------------|--|---|
| Total for Budget Output | 106,109 | 51,541 |
| Wage | 56,400 | 27,204 |
| Non-Wage | 49,709 | 24,338 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 563,126 | 83,249 |
| Wage | 56,400 | 27,204 |
| Non-Wage | 49,709 | 24,338 |
| GoU Dev | 457,017 | 31,708 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Built capacity for 17 area land committees,
Inspected freehold land applications,
held two physical committee meeting
Held two land board committee meeting
Review development applications

No variations

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 183,718 | 160,955 |
| 263309 Support Services Conditional Grant (Non-Wage) | 22,209 | 4,428 |
| Total for Budget Output | 205,927 | 165,382 |
| Wage | 183,718 | 160,955 |
| Non-Wage | 22,209 | 4,428 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 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 |
|--|-----------------|---------------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 16,098 | 7,048 |
| 227004 Fuel, Lubricants and Oils | 7,000 | 875 |
| 263301 District Unconditional Grant-Non Wage | 4,000 | 2,000 |
| 263303 District Discretionary Development Equalization Grant | 18,751 | 6,250 |
| Total for Budget Output | 47,849 | 16,173 |
| Wage | 0 | 0 |
| Non-Wage | 29,098 | 9,923 |

VOTE: 921 Rubanda District**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | GoU Dev | 18,751 |
| | Ext Finance | 0 |

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|------------------|----------|
| 263402 Transfer to Other Government Units | 1,246,850 | 0 |
| Total for Budget Output | 1,246,850 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 1,246,850 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 140035 Land Information Management

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 224003 Agricultural Supplies and Services | 191,240 | 0 |
| Total for Budget Output | 191,240 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 191,240 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 03 Water Resources Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**wetlands protected, development projects assessed and
screened, district land surveyed and titled**PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**Distributed 41070 tre seedlings to 150 farmers, monitored
environmental compliance, conducted ESIA for projectsFunds not released by the
ministry as budgeted

VOTE: 921 Rubanda District**Quarter 2****Department: 090 Natural Resources**

| Annual Planned Outputs | | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|------------------|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | | UShs Thousand |
| Item | Approved Budget | | Spent |
| 227001 Travel inland | 55,000 | | 0 |
| Total for Budget Output | 55,000 | | 0 |
| Wage | 0 | | 0 |
| Non-Wage | 0 | | 0 |
| GoU Dev | 0 | | 0 |
| Ext Finance | 55,000 | | 0 |
| Total for Department | 1,746,866 | | 181,555 |
| Wage | 183,718 | | 160,955 |
| Non-Wage | 1,489,397 | | 14,351 |
| GoU Dev | 18,751 | | 6,250 |
| Ext Finance | 55,000 | | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 100 Community Based Services**

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

There are 3 vacant positions
not yet filled

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 119,186 | 47,696 |
| Total for Budget Output | 119,186 | 47,696 |
| Wage | 119,186 | 47,696 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 440016 Promotion of Arts & crafts

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

Funds were utilised as
budgeted

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 11,500 | 5,750 |
| 221005 Official Ceremonies and State Functions | 4,000 | 345 |
| 221011 Printing, Stationery, Photocopying and Binding | 400 | 0 |
| 221012 Small Office Equipment | 1,000 | 0 |
| 223005 Electricity | 400 | 0 |
| 227001 Travel inland | 25,780 | 11,589 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 4,000 |
| 282101 Donations | 7,000 | 2,139 |
| Total for Budget Output | 58,080 | 23,823 |
| Wage | 0 | 0 |
| Non-Wage | 58,080 | 23,823 |

VOTE: 921 Rubanda District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503 HIV/AIDS Activities mainstreamed****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 12,475 | 0 |
| Total for Budget Output | 12,475 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 12,475 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 189,741 | 71,519 |
| Wage | 119,186 | 47,696 |
| Non-Wage | 70,555 | 23,823 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans Investment priorities in the district determined Performance of District Development Plans programmes and projects coordinated, monitored and evaluated. vi. District Management Information System maintained An up-to-date bank developed and maintained National and district policy appraised; and Minutes of Technical Planning Committee produced

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>UShs Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 222001 Information and Communication Technology Services. | 2,000 | 1,000 |
| 227004 Fuel, Lubricants and Oils | 8,000 | 3,999 |
| 228002 Maintenance-Transport Equipment | 2,000 | 999 |
| Total for Budget Output | 12,000 | 5,998 |
| Wage | 0 | 0 |
| Non-Wage | 12,000 | 5,998 |
| 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: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

| | |
|---|--------------|
| 3 Technical planning committee meetings conducted | No variation |
| District statistical Abstract compiled | |
| Workshops and seminars attended | |
| Q1 PBS report compiled | |

VOTE: 921 Rubanda District**Quarter 2****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousands</i> |

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

6 Technical planning committee meetings conducted
 two monitoring activity conducted
 Workshops and seminars attended
 Q1 PBS report compiled

No variation

| | |
|---|-----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousands</i> |
|---|-----------------------|

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 112,800 | 21,923 |
| 221002 Workshops, Meetings and Seminars | 3,000 | 1,500 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,800 | 250 |
| 221012 Small Office Equipment | 400 | 200 |
| 222001 Information and Communication Technology Services. | 3,200 | 1,600 |
| 227001 Travel inland | 21,600 | 12,000 |
| 263303 District Discretionary Development Equalization Grant | 36,536 | 12,179 |
| Total for Budget Output | 183,336 | 49,901 |
| Wage | 112,800 | 21,923 |
| Non-Wage | 34,000 | 15,800 |
| GoU Dev | 36,536 | 12,179 |
| Ext Finance | 0 | 0 |
| Total for Department | 210,336 | 63,399 |
| Wage | 112,800 | 21,923 |

VOTE: 921 Rubanda District

Quarter 2

| | | |
|-------------|--------|--------|
| Non-Wage | 61,000 | 29,297 |
| GoU Dev | 36,536 | 12,179 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 29,611 | 13,639 |
| Total for Budget Output | 29,611 | 13,639 |
| Wage | 29,611 | 13,639 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

2 audit reports submitted to the office of the Auditor general, District PAC, district council, 10 town councils audited, 9 secondary schools audited, 7 sub counties audited, all departments audited.

No variations

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221003 Staff Training | 1,000 | 250 |
| 221011 Printing, Stationery, Photocopying and Binding | 350 | 0 |
| 221012 Small Office Equipment | 1,500 | 0 |
| 221017 Membership dues and Subscription fees. | 1,000 | 250 |
| 227001 Travel inland | 11,450 | 3,583 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 19,300 | 5,083 |
| Wage | 0 | 0 |

VOTE: 921 Rubanda District**Quarter 2*****Department: 120 Internal Audit***

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Non-Wage | 17,800 |
| | GoU Dev | 1,500 |
| | Ext Finance | 0 |
| | Total for Department | 48,911 |
| | Wage | 29,611 |
| | Non-Wage | 17,800 |
| | GoU Dev | 1,500 |
| | Ext Finance | 0 |

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Develop a tourism development plan, Develop a tourism information center, Improve tourist attractions basket and scope

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 5,000 | 2,000 |
| Total for Budget Output | 5,000 | 2,000 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 2,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

Inspected and monitored value addition and storage facilities in Rubanda district.

no variation

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 3,209 | 1,105 |
| Total for Budget Output | 3,209 | 1,105 |
| Wage | 0 | 0 |
| Non-Wage | 3,209 | 1,105 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190001 Private sector coordination

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

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

PIAP Output: 07040301 Jobs created

Trained PDM SACCO Leaders on Portfolio Management of PDM SACCO.
Spearheaded registration of urban Consumer groups and association to support Market Access.
Trained Local Revenue Assessment Committee

no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 10 |
| 227001 Travel inland | 3,500 | 1,250 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 125 |
| Total for Budget Output | 5,000 | 1,385 |
| Wage | 0 | 0 |
| Non-Wage | 5,000 | 1,385 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190029 Development of Standards**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Evaluated the production cycle for cottage industries for purposes of Q marking

no variation

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

| Item | Approved Budget | Spent |
|---|-----------------|------------|
| 221011 Printing, Stationery, Photocopying and Binding | 500 | 0 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 2,500 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 2,500 | 500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 000080 Economic Integration and Market Access**

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

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

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Provide market linkage services traders, producers and producer groups, collect, analyse and disseminate market information and producer organisations

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|------------|
| 227001 Travel inland | 1,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 1,700 | 213 |
| Total for Budget Output | 2,700 | 213 |
| Wage | 0 | 0 |
| Non-Wage | 2,700 | 213 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening**PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Q2 staff salaries paid

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 48,428 | 17,758 |
| Total for Budget Output | 48,428 | 17,758 |
| Wage | 48,428 | 17,758 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190032 Product and Services Market Research**PIAP Output: 07030201 Product and market information systems developed**

compilation of market information reports, compilation of annual reports, Compilation of comprehensive revenue sources register

| | |
|---|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | <i>US\$ Thousand</i> |
|---|----------------------|

| Item | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 1,000 | 0 |

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

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227004 Fuel, Lubricants and Oils | 3,000 | 375 |
| Total for Budget Output | 4,000 | 375 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 375 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 190036 Trade Development**PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized**

Formed 4 new business associations for market access no variation

PIAP Output: 07030201 Product and market information systems developed

compilation of annual trade reports, compilation of a comprehensive revenue sources register, compilation of market information, inspection of markets

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 2,000 | 500 |
| 227004 Fuel, Lubricants and Oils | 1,000 | 308 |
| Total for Budget Output | 3,000 | 808 |
| Wage | 0 | 0 |
| Non-Wage | 3,000 | 808 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 73,837 | 24,143 |
| Wage | 48,428 | 17,758 |
| Non-Wage | 25,409 | 6,386 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 921 Rubanda District

Quarter 2

B4: PIAP outputs and output Indicators

N / A

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

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237647 Hamurwa Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of VIP latrine at Hamurwa HC IV | Hamurwa HC IV | Transitional Conditional Grant - Development | N/A | 19,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Hamurwa HC IV | Hamurwa HCIV | Programme Conditional Grant - Non Wage Recurrent | NA | 53,351 | 13,338 |
| 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) | | | | | |
| IKUMBA P.S. | Ikumba | Programme Conditional Grant - Non Wage Recurrent | NA | 10,268 | 2,567 |
| NANGARO P.S | Humurwa | Programme Conditional Grant - Non Wage Recurrent | NA | 3,265 | 816 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of a boy's dormitory at St john's Ikumba | St john's ss | Transitional Conditional Grant - Development | N/A | 150,000 | 0 |
| Construction of a girls' dormitory at St John's Ikumba | St John's Ikumba | Transitional Conditional Grant - Development | N/A | 150,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237647 Hamurwa Town Council | | | | | |
| 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 | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Facilitation for road gang supervision | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 10,850 | 0 |
| Head men salary-road gangs | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 5,500 | 0 |
| Facilitation road gang recruitment | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 7,580 | 0 |
| Road overseer salary and facilitation | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 4,800 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Maintenance of Urban unpaved roads | Hamurwa TC | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 90,704 | 0 |
| 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) | | | | | |
| Kigazi HC II | Kigazi HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Bigungiro HC II | Bigungiro HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Kagarama HC II | Kagarama HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Bubare HC III | Bubare HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,670 | 2,668 |
| Kibuzigye HC II | Kibuzigye HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 237648 Bubaare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a VIP latrine Rugarama Mixed | Rugarama Mixed | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Construction of a VIP latrine at Kibuzigye ps | Kibuzigye ps | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYABAHINGA P.S. | KYABAHINGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,816 | 1,454 |
| KENGOMA P.S. | KENGOMA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 7,455 | 1,864 |
| BUSHURA P.S. | BUSHURA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 9,456 | 2,364 |
| KASHENYI P.S. | KASHENYI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,065 | 2,516 |
| RUGARAMA MIXED P.S. | RUGARAMA MIXED P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 11,094 | 2,774 |
| Bubaare P.S | Bubaare P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 10,356 | 2,589 |
| KACWEKANO P.S. | KACWEKANO P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 7,890 | 1,972 |
| RUBONA P.S. | RUBONA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,281 | 2,070 |
| MURAMBO I P.S. | MURAMBO I P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 4,613 | 1,153 |
| RWAKAYUNDO P.S. | RWAKAYUNDO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 11,660 | 2,915 |
| KAGARAMA P.S. | KAGARAMA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,050 | 3,350 |
| RWERE P.S. | RWERE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 11,973 | 2,993 |
| BUKWATA P.S. | BUKWATA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,601 | 2,650 |
| NYAMIYAGA P.S. | NYAMIYAGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 6,441 | 1,610 |
| NYAMIRINGA P.S | NYAMIRINGA P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 6,222 | 1,556 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237648 Bubaare Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KATARAGA P.S. | KATARAGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 7,034 | 1,759 |
| MUCHAHI | MUCHAHI | Programme Conditional Grant - Non Wage Recurrent | NA | 10,402 | 2,601 |
| KYITAGYENDA | KYITAGYENDA | Programme Conditional Grant - Non Wage Recurrent | NA | 8,165 | 2,041 |
| KIBUZIGYE P.S. | KIBUZIGYE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,224 | 2,556 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Classroom construction | Nyamiringa Primary School | Transitional Conditional Grant - Development | N/A | 150,000 | 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 THOMAS AQUINAS S S S KASHAKI | kashaki | Programme Conditional Grant - Non Wage Recurrent | NA | 48,800 | 12,200 |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a seed school Hamuhambo | Kibuzigye Secondary | Programme Conditional Grant - Development | N/A | 802,855 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237648 Bubaare Subcounty | | | | | |
| Department: 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 | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bubare-subcounty | Bubare-subcounty | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 17,113 | 0 |
| 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) | | | | | |
| Butare HC II | Butare HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Ikamiro HC II | Ikamiro HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Kyenya HC II | Kyenya HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 2,826 | 706 |
| Kaara HC II | Kaara HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Kabere HC II | Kabere HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Muko Parish III | Muko Parish III | Programme Conditional Grant - Non Wage Recurrent | NA | 5,651 | 1,413 |
| 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: 263310 Sector Development Grant | | | | | |
| Construction of VIP latrine at Mungara ps | Mungara ps | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Construction of VIP latrine at Mukibungo ps | Mukibungo ps | Programme Conditional Grant - Development | N/A | 25,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHII: 237649 Muko 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) | | | | | |
| KAGOYE P.S. | KAGOYE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 17,213 | 4,303 |
| KAARA P.S. | KAARA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 15,227 | 3,807 |
| KIVUNGA | KIVUNGA | Programme Conditional Grant - Non Wage Recurrent | NA | 6,106 | 1,527 |
| MENGO P.S. | MENGO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,790 | 2,697 |
| Iyamuriro P.S. | Iyamuriro P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,022 | 3,006 |
| RWABURINDI P.S | RWABURINDI P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 7,716 | 1,929 |
| KIRURUMA P.S. | KIRURUMA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,355 | 2,589 |
| IKAMIRO P.S. | IKAMIRO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,066 | 3,016 |
| ST. LOUIS BISHAKI P.S | ST. LOUIS BISHAKI P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 16,213 | 4,053 |
| NZUNGU P.S. | NZUNGU P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,615 | 2,154 |
| KARENGYERE P.S. | KARENGYERE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,066 | 3,016 |
| RWAMUGASHA P.S | RWAMUGASHA P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 8,223 | 2,056 |
| BWINDI P.S. | BWINDI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,410 | 1,353 |
| ILLEMERA P.S. | ILLEMERA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,022 | 3,006 |
| MUKIBUNGO P.S | MUKIBUNGO P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 6,585 | 1,646 |
| RUUVUNE P.S. | Ruvune | Programme Conditional Grant - Non Wage Recurrent | NA | 7,440 | 1,860 |
| MUKIBAYA P.S. | Kabere | Programme Conditional Grant - Non Wage Recurrent | NA | 9,905 | 2,476 |
| KISHAKI P.S. | KISHAKI | Programme Conditional Grant - Non Wage Recurrent | NA | 16,343 | 4,086 |
| NCUNDURA P.S. | NCUNDURA | Programme Conditional Grant - Non Wage Recurrent | NA | 5,570 | 1,392 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237649 Muko 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) | | | | | |
| MUNGARA | MUNGARA | Programme Conditional Grant - Non Wage Recurrent | NA | 3,482 | 870 |
| Ryamihanda | Ryamihanda | Programme Conditional Grant - Non Wage Recurrent | NA | 3,467 | 867 |
| RWAMAZURU P.S. | RWAMAZURU | Programme Conditional Grant - Non Wage Recurrent | NA | 9,122 | 2,281 |
| BUNYONYI P.S. | BUNYONYI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,442 | 2,610 |
| RWAKAGURUSI P.S | RWAKAGURUSI P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 4,584 | 1,146 |
| MUKO/BUTARE P.S. | MUKO | Programme Conditional Grant - Non Wage Recurrent | NA | 10,485 | 2,621 |
| KYENYI P.S. | KYENYI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 16,184 | 4,046 |
| BUNGUNGA | BUNGUNGA | Programme Conditional Grant - Non Wage Recurrent | NA | 8,745 | 2,186 |
| NYARURAMBI P.S. | NYARURAMBI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 15,575 | 3,894 |
| 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 CHARLES LWANGA SS MUKO | St charles ss Muko | Programme Conditional Grant - Non Wage Recurrent | NA | 121,900 | 30,475 |
| 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 | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Muko subcounty | Muko SC | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 19,883 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| 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: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Routine manual maintenance of Muko-Kaara-Mengo road | Muko | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 2,400 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Rehabilitation of Mirunda gravity flow scheme in muko sub county | | Programme Conditional Grant - Development | N/A | 17,863 | 0 |
| Rehabilitation of Mirunda gravity flow scheme in Muko subcounty | karengyere | Programme Conditional Grant - Development | N/A | 57,137 | 0 |
| 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) | | | | | |
| Mpungu HC II | Mpungu HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,670 | 2,668 |
| Kakore HC II | Kakore HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 2,826 | 706 |
| Shebeya HC II | Shebeya HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Kiyebe HC II | Kiyebe HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237650 Hamurwa Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of a 5 stance VIP latrine at Mpungu HC III | Mpungu HC III | Transitional Conditional Grant - Development | N/A | 25,000 | 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: 263310 Sector Development Grant | | | | | |
| construction of a VIP latrine at Bugaramaii | Bugaramaii ps | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUKOMBE P.S | BUKOMBE P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 5,120 | 1,280 |
| ISINGIRO P.S. | ISINGIRO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 4,772 | 1,193 |
| BUGARAMA 11 P.S | BUGARAMA 11 P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 8,542 | 2,136 |
| RUHONWA 11 P.S | RUHONWA 11 P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 4,584 | 1,146 |
| HAMURWA P.S. | Humurwa | Programme Conditional Grant - Non Wage Recurrent | NA | 10,543 | 2,636 |
| KERERE P.S. | Karere | Programme Conditional Grant - Non Wage Recurrent | NA | 10,862 | 2,716 |
| SHEBEYA P.S. | Shebeya | Programme Conditional Grant - Non Wage Recurrent | NA | 7,527 | 1,882 |
| BUGANDURA P.S. | BUGANDURA | Programme Conditional Grant - Non Wage Recurrent | NA | 8,108 | 2,027 |
| KASHONGATI II P.S. | KASHONGATI | Programme Conditional Grant - Non Wage Recurrent | NA | 12,834 | 3,209 |
| KABURARA P.S. | KABURARA | Programme Conditional Grant - Non Wage Recurrent | NA | 7,034 | 1,759 |
| KABISHA P.S. | KABISHA | Programme Conditional Grant - Non Wage Recurrent | NA | 9,441 | 2,360 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHII: 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) | | | | | |
| KAKORE | KAKORE | Programme Conditional Grant - Non Wage Recurrent | NA | 13,878 | 3,470 |
| BUGWAZA P.S. | BUGWAZA | Programme Conditional Grant - Non Wage Recurrent | NA | 6,904 | 1,726 |
| IGOMANDA P.S. | IGOMANDA | Programme Conditional Grant - Non Wage Recurrent | NA | 8,252 | 2,063 |
| BUGIRI P.S. | BUGIRI | Programme Conditional Grant - Non Wage Recurrent | NA | 10,674 | 2,668 |
| BUZANIRO P.S. | BUZANIRO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,889 | 1,472 |
| KARUNGU P.S. | KARUNGU P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 4,294 | 1,073 |
| Kigazi | Kigazi | Programme Conditional Grant - Non Wage Recurrent | NA | 7,034 | 1,759 |
| NYAMASHIIZI P.S. | NYAMASHIIZI | Programme Conditional Grant - Non Wage Recurrent | NA | 8,600 | 2,150 |
| 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 AGATHAS S S KAKORE | Kakore | Programme Conditional Grant - Non Wage Recurrent | NA | 107,820 | 26,955 |
| ST JOHNS S S IKUMBA | St Johns ss Ikumba | Programme Conditional Grant - Non Wage Recurrent | NA | 70,080 | 17,520 |
| 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 | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Hamurwa subcounty | Hamurwa SC | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 14,350 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237650 Hamurwa Subcounty | | | | | |
| Department: 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 | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Other Dwellings - Contractor | Kerere-Bushure Road | Transitional Conditional Grant - Development | To be procured | 100,000 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| construction of a 5 stance VIP latrine | kakore | Programme Conditional Grant - Development | N/A | 25,000 | 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 HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Kishanje HC II | Kishanje HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 2,826 | 706 |
| Kaguga HC II | Kaguga HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Kashasha HC II | Kashasha HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Bufundi HC III | Bufundi HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,670 | 2,668 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHII: 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: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a VIP latrine at Kisiizi ps | Kisiizi ps | Programme Conditional Grant - Development | N/A | 29,000 | 0 |
| Construction of vip latrine at Kashasha ps | Kashasha ps | Programme Conditional Grant - Development | N/A | 28,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KACERERE P.S | KACERERE P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 17,084 | 4,271 |
| KACERERE P.S | KACERERE P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 3,296 | 824 |
| MUKITOJO P.S | MUKITOJO P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 8,194 | 2,049 |
| KATIBA P.S | KATIBA P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 16,068 | 4,017 |
| KISIIZI P.S | KISIIZI P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 10,732 | 2,683 |
| KAATO P.S. | KAATO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 17,025 | 4,256 |
| Kinyarushenye P.S | Kinyarushenye P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 12,182 | 3,045 |
| KASHONGATI P.S. | KASHONGATI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 6,875 | 1,719 |
| KISHANJE P.S. | KISHANJE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 11,037 | 2,759 |
| BUNIGA P.S. | BUNIGA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,165 | 2,041 |
| HAKAHUMIRO P.S. | HAKAHUMIRO | Programme Conditional Grant - Non Wage Recurrent | NA | 11,718 | 2,929 |
| KASHASHA P.S. | KASHASHA | Programme Conditional Grant - Non Wage Recurrent | NA | 8,731 | 2,183 |
| KIFUKA P.S | KIFUKA P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 5,381 | 1,345 |
| MUGYERA P.S. | MUGYERA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 10,500 | 2,625 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237651 Bufundi Subcounty | | | | | |
| Department: 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) | | | | | |
| NYARUHANGA HIGH SCH | Nyaruhanga high school | Programme Conditional Grant - Non Wage Recurrent | NA | 99,112 | 24,778 |
| BUFUNDI COLLEGE KACEREERE | Kacerere sss | Programme Conditional Grant - Non Wage Recurrent | NA | 62,360 | 15,590 |
| 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 | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Bufundi subcounty | Bufundi sc | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 13,456 | 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: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Mushanje HC II | Mushanje HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Ihunga HC II | Ihunga HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Nyamabare HC II | Nyamabare HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Ikumba HC II | Ikumba HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 10,670 | 2,668 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237652 Ikumba Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a toilet at Ndeego ps | Ndeego ps | Programme Conditional Grant - Development | N/A | 26,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NDEEGO P.S. | NDEEGO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 14,647 | 3,662 |
| KAGOGO P.S | KAGOGO P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 4,265 | 1,066 |
| BURORERO P.S. | BURORERO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 13,182 | 3,296 |
| BURIMBE P.S. | Ikumba | Programme Conditional Grant - Non Wage Recurrent | NA | 14,748 | 3,687 |
| NYARUHANGA P.S. | Nyaruhanga | Programme Conditional Grant - Non Wage Recurrent | NA | 13,748 | 3,437 |
| KABIRIZI P.S. | KABIRIZI | Programme Conditional Grant - Non Wage Recurrent | NA | 12,936 | 3,234 |
| KAMUKO P.S. | KAMUKO | Programme Conditional Grant - Non Wage Recurrent | NA | 12,878 | 3,219 |
| NYAMABALE P.S. | NYAMABALE P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 8,716 | 2,179 |
| KIGUMIRA P.S. | KIGUMIRA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,860 | 1,465 |
| RUBANDA MIXED SCHOOL | RUBANDA | Programme Conditional Grant - Non Wage Recurrent | NA | 16,111 | 4,028 |
| IHUNGA P.S. | IHUNGA | Programme Conditional Grant - Non Wage Recurrent | NA | 17,083 | 4,271 |
| MUSHANJE P.S. | MUSHANJE | Programme Conditional Grant - Non Wage Recurrent | NA | 14,444 | 3,611 |
| MULAMBO II P.S. | MULAMBO II P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 6,338 | 1,585 |
| NYAKATUGUNDA P.S. | NYAKATUGUNDA | Programme Conditional Grant - Non Wage Recurrent | NA | 10,386 | 2,597 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCHH: 237652 Ikumba Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of classroom | Kagogo Primary School | Transitional Conditional Grant - Development | N/A | 150,000 | 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) | | | | | |
| BUBAARE S S | Bubaare SSS | Programme Conditional Grant - Non Wage Recurrent | NA | 112,060 | 28,015 |
| 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 | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Ikumba Subcounty | Ikumba SC | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 10,603 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Burimbe water supply system phase iii in ikumba subcounty | Nyamabare | Programme Conditional Grant - Development | N/A | 146,154 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 237653 Ruhija Subcounty | | | | | |
| Department: 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 II | Ruhija HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 2,826 | 706 |
| Ruhija HC III | Ruhija HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,670 | 2,668 |
| 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: 263310 Sector Development Grant | | | | | |
| Construction of a VIP latrine at Ruhija ps | Ruhija ps | Programme Conditional Grant - Development | N/A | 29,000 | 0 |
| Construction of a latrine at Kitojo ps | Kitojo Ps | Programme Conditional Grant - Development | N/A | 29,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| RUHIJA P.S. | RUHIJA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 5,193 | 1,298 |
| KITOJO P.S | Kitojo | Programme Conditional Grant - Non Wage Recurrent | NA | 8,194 | 2,049 |
| KIYEBE P.S. | Kiyebe | Programme Conditional Grant - Non Wage Recurrent | NA | 9,731 | 2,433 |
| KIZENGA P.S. | KIZENGA | Programme Conditional Grant - Non Wage Recurrent | NA | 9,039 | 2,260 |
| MBURAMEIZI P.S. | MBURAMEIZI | Programme Conditional Grant - Non Wage Recurrent | NA | 12,443 | 3,111 |
| BITANWA P.S | BITANWA | Programme Conditional Grant - Non Wage Recurrent | NA | 9,064 | 2,266 |

VOTE: 921 Rubanda District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|--------------------------------|--|----------------|---------|-------|
| LCIII: 237653 Ruhija Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 10 Community Access Roads | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 04 Transport Asset Management | | | | | |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Ruhija subcounty | Ruhija SC | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 6,032 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| construction of a 30M3 rain water harvesting tank | Kyogo annex | Programme Conditional Grant - Development | N/A | 35,000 | 0 |
| LCIII: 237654 Nyamweru Subcounty | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of micro irrigation system demonstration | Nyamweru Seed secondary School | Programme Conditional Grant - Development | N/A | 21,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Latrine construction at Nangara HC II | Nangara HC II | Programme Conditional Grant - Development | N/A | 50,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Renovation and extension of maternity ward at Bwindi HC III | Bwindi HC III | Transitional Conditional Grant - Development | N/A | 150,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 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) | | | | | |
| Hakishenyi HC II | Hakishenyi HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 2,826 | 706 |
| Bwindi HC III | Bwindi HC III | Programme Conditional Grant - Non Wage Recurrent | NA | 10,670 | 2,668 |
| Nangara HC II | Nangara HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| 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: 263310 Sector Development Grant | | | | | |
| Construction of a VIP latrine at Bugwaza ps | Bugwaza ps | Programme Conditional Grant - Development | N/A | 30,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| HAKISHENYI P.S. | HAKISHENYI P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 13,661 | 3,415 |
| NYAMWERU P.S. | Nyamweru | Programme Conditional Grant - Non Wage Recurrent | NA | 11,181 | 2,795 |
| KATWIGYI P.S. | KATWIGYI | Programme Conditional Grant - Non Wage Recurrent | NA | 15,430 | 3,857 |
| KAKARIISA P.S. | KAKARIISA P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 13,733 | 3,433 |
| KYOKYEZO P.S. | KYOKYEZO P.S. | Programme Conditional Grant - Non Wage Recurrent | NA | 12,370 | 3,093 |
| RUJANJARA P.S. | RUJANJARA | Programme Conditional Grant - Non Wage Recurrent | NA | 13,675 | 3,419 |

VOTE: 921 Rubanda District

Quarter 2

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|---------|--------|
| LCIII: 237654 Nyamweru 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) | | | | | |
| NYAMWERU SEED SCHOOL | Nyamweru Seed School | Programme Conditional Grant - Non Wage Recurrent | NA | 62,940 | 15,735 |
| 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 | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| O/w Maintenance of Rwere-Nangara-Nyamweru Section road | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 26,000 | 0 |
| Nyamweru subcounty | Nyamweru SC | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 9,241 | 0 |
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Start up funds for Bubare sub county | Bubare sub county | Transitional Conditional Grant - Development | N/A | 100,000 | 0 |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 01 Strengthening Accountability | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | District head quarters | District Unconditional Grant Non-Wage | N/A | 4,954 | 0 |

VOTE: 921 Rubanda District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|---------------------------|--|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390018 Statutory Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of Council Hall | District Head quarters | Transitional Conditional Grant - Development | N/A | 500,000 | 0 |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | N/A | 4,826 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring | | | | | |
| Budget Output: 000027 Programme Working Group Secretariat Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Payment for laptops- retention for 20212/2022 | Planning department | Transitional Conditional Grant - Development | N/A | 3,700 | 0 |
| Travel inland for CAO | Administration department | Transitional Conditional Grant - Development | N/A | 10,000 | 0 |
| Workshop, meetings and seminars | Planning department | Transitional Conditional Grant - Development | N/A | 10,000 | 0 |
| Maintenance of planning vehicle | Planning department | Transitional Conditional Grant - Development | N/A | 10,000 | 0 |
| Fuel for planning vehicle | Planning department | Transitional Conditional Grant - Development | N/A | 10,000 | 0 |
| Data collection, entry, analysis and dissemination | Planning department | Transitional Conditional Grant - Development | N/A | 56,300 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Computers | District headquarters | Programme Conditional Grant - Development | N/A | 3,500 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010015 Extension services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Projectors | District head quarters | Programme Conditional Grant - Development | N/A | 4,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | Programme Conditional Grant - Non Wage Recurrent | N/A | 129,288 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Contractor | District headquarters | Programme Conditional Grant - Development | N/A | 34,000 | 0 |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 01 Institutional Coordination | | | | | |
| Budget Output: 000014 Administrative and Support Services | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Equipment - Assorted Agriculture and Medical Equipment | Veterinary and agricultural lab | Programme Conditional Grant - Development | N/A | 13,383 | 0 |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Equipment of the Veterinary and Agricultural laboratory | Head office | District Discretionary Equalisation Development Grant | N/A | 65,000 | 0 |
| Item: 312235 Furniture and Fittings - Acquisition | | | | | |
| Furniture and Fixtures Assorted Furniture | veterinary Laboratory | Programme Conditional Grant - Development | N/A | 14,500 | 0 |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars | Mulore A | Programme Conditional Grant - Development | N/A | 15,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Field | Programme Conditional Grant - Development | N/A | 80,585 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 282101 Donations | | | | | |
| Global Fund | Rubanda head office | External Financing Global Fund for HIV, TB & Malaria | N/A | 300,000 | 0 |
| Budget Output: 120007 Support Services | | | | | |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | Rubanda head office | Programme Conditional Grant - Development | N/A | 24,000 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of DHO's office | Rubanda head office | Programme Conditional Grant - Development | N/A | 530,000 | 0 |
| Completion of Nyaruhanga HC II | Nyaruhanga HC II | Programme Conditional Grant - Development | N/A | 40,000 | 0 |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Polio Immunisation | Rubanda Head Office | Other Transfers from Central Government Polio Immunization Campaign | N/A | 300,000 | 0 |
| Budget Output: 320052 Care and Treatment Coordination | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Result Based Financing | Rubanda head office | Other Transfers from Central Government Results Based Financing (RBF) | N/A | 773,767 | 0 |
| Budget Output: 320053 Child Health Services | | | | | |
| Item: 282101 Donations | | | | | |
| UNICEF | Rubanda head office | External Financing United Nations Children Fund (UNICEF) | N/A | 300,000 | 0 |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 282101 Donations | | | | | |
| World Health Organisation | Rubanda Head office | External Financing World Health Organisation (WHO) | N/A | 300,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 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: 320076 Reproductive and Infant Health Services | | | | | |
| Item: 282101 Donations | | | | | |
| GAVI funds | Rubanda Head office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | N/A | 400,920 | 0 |
| Budget Output: 320084 Vaccine Administration | | | | | |
| Item: 282301 Transfers to Government Institutions | | | | | |
| Covid-19 Immunisation | Rubanda Head office | Other Transfers from Central Government COVID-19 Immunization Campaign | N/A | 500,000 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| Muko HC IV | Muko HCIV | Programme Conditional Grant - Non Wage Recurrent | NA | 53,351 | 13,338 |
| Rubanda PHC III | Rubanda PHC III | Programme Conditional Grant - Non Wage Recurrent | NA | 5,651 | 1,413 |
| Nyaruhanga HC II | Nyaruhanga HC II | Programme Conditional Grant - Non Wage Recurrent | NA | 5,335 | 1,334 |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Stakeholder Engagement | MUKO HC IV | Transitional Conditional Grant - Development | N/A | 7,500 | 2,500 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring, supervision and appraisal of capital works | Rubanda district | Transitional Conditional Grant - Development | N/A | 12,000 | 4,000 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Fuel Facilitation | Rubanda district | Transitional Conditional Grant - Development | To be procured | 19,500 | 6,500 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Building and Facility Maintenance - Others | Rubanda District | Transitional Conditional Grant - Development | N/A | 11,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 20 Hospital Services | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320080 Support to Hospitals | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Upgrade of Muko HC IV to district hospital | MUKO HC IV | Transitional Conditional Grant - Development | N/A | 6,340,000 | 0 |
| Engineering and design studies and plan for capital works (consultancy services) | Rubanda district | Transitional Conditional Grant - Development | N/A | 85,000 | 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: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | shillings | Programme Conditional Grant - Development | N/A | 18,981 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of a latrine Burorero ps | Burorero ps | Programme Conditional Grant - Development | N/A | 25,000 | 0 |
| Construction of a VIP latrine at Kakariisa ps | Kakariisa ps | Programme Conditional Grant - Development | N/A | 27,000 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Office Equipment Maintenance - Maintenance, Repair and Support Services | All selected schools | Programme Conditional Grant - Development | To be procured | 30,000 | 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 ANDREWS S S RUBANDA | St andrew muko | Programme Conditional Grant - Non Wage Recurrent | NA | 90,500 | 22,625 |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of a boy's dormitory at St Andrew's ss | St Andrew's ss | Transitional Conditional Grant - Development | N/A | 150,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Construction of a girls Dormitory at St Andrew's SS | St Andrew's SS | Transitional Conditional Grant - Development | N/A | 150,000 | 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 | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 1,651 | 0 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Assorted Equipment | | Other Transfers from Central Government Uganda Road Fund (URF) | To be procured | 20,000 | 0 |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Maintenance of Urban unpaved roads | Rubanda TC | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 39,419 | 0 |
| Routine Manual maintenance of Rubanda TC-Rubanda District Hqtrs road | Rubanda Hqtrs | Other Transfers from Central Government Uganda Road Fund (URF) | N/A | 1,800 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Salary and wages for water staff on contract | Rubanda | Programme Conditional Grant - Development | N/A | 44,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | Rubanda | Programme Conditional Grant - Development | N/A | 12,928 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Monitoring and Evaluation | LLGs | Programme Conditional Grant - Development | N/A | 8,120 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Protection of seven springs in Hamurwa, Nyamweru, Bubare, Muko and bufundi subcounties | LLGs | Programme Conditional Grant - Development | N/A | 28,000 | 0 |
| Rehabilitation of bore holes at Nyakabungo and Mburameizi | Nyakabungo and Mburameizi | Programme Conditional Grant - Development | N/A | 10,000 | 0 |
| Retention for capital projects. | LLGs | Programme Conditional Grant - Development | N/A | 58,000 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Hygiene and sanitation activities | Hamurwa and Bubare subcounties | Transitional Conditional Grant - Development | N/A | 14,815 | 0 |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 01 Environment and Natural Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263309 Support Services Conditional Grant (Non-Wage) | | | | | |
| Monitoring and supervision of UWA projects | Rubanda | Other Transfers from Central Government Uganda Wildlife Authority (UWA) | N/A | 22,209 | 0 |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | | District Unconditional Grant Non-Wage | N/A | 6,736 | 0 |
| Item: 263301 District Unconditional Grant-Non Wage | | | | | |
| Grass cutting and compound cleaning | Rubanda DLG head office | District Unconditional Grant Non-Wage | N/A | 4,000 | 0 |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| procument of book/file shelves | Rubanda | District Discretionary Equalisation Development Grant | N/A | 2,000 | 0 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 090 Natural Resources | | | | | |
| Service Area: 10 Natural Resources Management | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water | | | | | |
| SubProgramme: 02 Land Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263303 District Discretionary Development Equalization Grant | | | | | |
| Inspection of development and control of illegal structures | LLGs | District Discretionary Equalisation Development Grant | N/A | 1,500 | 0 |
| Facilitation for Physical planning committee meetings | Rubanda | District Discretionary Equalisation Development Grant | N/A | 1,000 | 0 |
| Facilitation for surveying district land | ALL LLGS | District Discretionary Equalisation Development Grant | N/A | 10,251 | 0 |
| Fuel for monitoring and supervision of land surveying | LLGs | District Discretionary Equalisation Development Grant | N/A | 2,000 | 0 |
| Facilitation for district land committee meetings | Rubanda | District Discretionary Equalisation Development Grant | N/A | 1,500 | 0 |
| Facilitation for coordination with area land committees | Rubanda | District Discretionary Equalisation Development Grant | N/A | 500 | 0 |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | Mulore A | External Financing United Nations Development Programme (UNDP) | N/A | 55,000 | 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: 263303 District Discretionary Development Equalization Grant | | | | | |
| DDEG | planning | District Discretionary Equalisation Development Grant | N/A | 36,536 | 12,179 |

VOTE: 921 Rubanda District**Quarter 2**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 257540 Rubanda Town Council | | | | | |
| Department: 120 Internal Audit | | | | | |
| Service Area: 10 Compliance | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 560070 Development and Management of Internal Audit and Controls | | | | | |
| Item: 221012 Small Office Equipment | | | | | |
| Office Equipment and Supplies - Book Shelves | rubanda | District Discretionary Equalisation Development Grant | To be procured | 1,500 | 0 |
| LCIII: 273795 Bubaare Town Council | | | | | |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 30 Agricultural Value Chain Services | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 02 Agricultural Production and Productivity | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of micro irrigation system demonstration | Jimmy's farm in Bubaare | Programme Conditional Grant - Development | N/A | 21,000 | 0 |
| LCIII: 273800 Kashasha Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Renovation and rehabilitation of Kashasha HC II | Kashasha HC II | Programme Conditional Grant - Development | N/A | 19,351 | 0 |
| Renovation and rehabilitation of Kashasha HC II | Kashasha HC II | Programme Conditional Grant - Development | N/A | 42,000 | 0 |

VOTE: 921 Rubanda District

Quarter 2

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCHII: 273802 Ruhija Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 120007 Support Services | | | | | |
| Item: 263311 Transitional Development Grant | | | | | |
| Renovation and extension of maternity ward at Ruhija HC III | Ruhija HC III | Transitional Conditional Grant - Development | N/A | 110,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320159 Secondary Education Services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Construction of Ruhija seed school | Ruhija Seed school | Programme Conditional Grant - Development | N/A | 802,855 | 0 |
| LCHII: 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) | | | | | |
| KABAYA | KABAYA ps | Programme Conditional Grant - Non Wage Recurrent | NA | 14,415 | 3,500 |
| RUKORE II P.S | RUKORE II P.S | Programme Conditional Grant - Non Wage Recurrent | NA | 7,440 | 1,860 |
| KIRIBA P.S. | KIRIBA | Programme Conditional Grant - Non Wage Recurrent | NA | 7,049 | 1,762 |

