
VOTE: 921 Rubanda District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWIZERA ALEX
(Accounting Officer)

Signed on Date: 17-09-2024

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

VOTE: 921 Rubanda District**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	544,022	79%
Discretionary Government Transfers	3,839,138	4,141,304	4,141,304	108%
Conditional Government Transfers	29,122,092	32,493,476	32,498,543	112%
Other Government Transfers	2,350,688	3,395,688	2,291,578	97%
External Financing	979,858	979,858	124,629	13%
Total Revenues shares	36,983,086	41,701,636	39,600,076	107%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,207,400	2,220,136	1,898,623	157%
Manufacturing	0	0	0	
Tourism Development	95,749	4,662	4,659	5%
Natural Resources, Environment, Climate Change, Land And Water Management	1,120,511	1,160,040	908,641	81%
Private Sector Development	65,075	65,075	65,075	100%
Integrated Transport Infrastructure And Services	1,733,805	2,763,805	2,763,805	159%
Human Capital Development	28,365,052	29,041,024	26,400,941	93%
Public Sector Transformation	2,196,781	3,804,603	3,801,935	173%
Community Mobilization And Mindset Change	205,187	205,187	192,013	94%
Governance And Security	1,593,854	2,037,432	1,771,918	111%
Development Plan Implementation	399,672	399,672	399,672	100%
Grand Total	36,983,086	41,701,636	38,207,280	103%
Wage	22,151,250	22,814,558	22,814,558	103%
Non-Wage Recurrent	7,686,857	11,274,738	9,066,162	118%
Domestic Devt	6,165,121	6,632,482	6,267,730	102%
External Financing	979,858	979,858	58,829	6%

VOTE: 921 Rubanda District**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Rubanda District local government received shs.39,600,076, 000 corresponding 107% of the approved budget and 95% of the revised budget. Local revenue under performed at 79% instead of 100% due to Local service tax which are only deducted from months of July to October and yet main sources of revenue and other sources of local revenue performed poorly and other poorly sources of government revenues are external financing and other government transfers performed poorly at 13% and 97% respectively and these revenue sources are not in the control of the district. only Central Government transfers ie Discretionary Government Transfers and Conditional Government Transfers performed well at 108% and 112% respectively. in terms of expenditure the District spent shs. 38,207,280,000 corresponding to 103% . over performance under the programme of public transformation at 173% and agro - industrialization at 157% Integrated Transport Infrastructure And Services programme corresponding to 159% and Governance And Security programme performed at 111% and poorly performing was being Tourism Development at 5%, Natural Resources, Environment, Climate Change, Land And Water at 81% , followed by Human Capital Development 93% followed by Community Mobilization And Mindset Change at 94%, Private Sector Development and Development Plan Implementation at 1005% .

In terms of expenditures , overall expenditure was shs.38,207,280,000 corresponding to 103%, of which wage recurrent of shs,22,814,558,000 corresponding to 103% , Non-Wage Recurrent was shs. 9,066,162,000 corresponding to 118%, Domestic Devt was shs.6,267,730,000 corresponding to 102%, and External Financing was shs. 58,829,000 corresponding to 6%

VOTE: 921 Rubanda District**Quarter 4****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	544,022	79%
Advertisements/Bill Boards	600	600	100	17%
Agency Fees	8,310	8,310	25,408	306%
Animal and Crop Husbandry related Levies	0	0	3,050	
Business licenses	78,209	78,209	0	0%
Financial services	590	590	1,066	181%
Infrastructure Levy	13,750	13,750	0	0%
Inspection Fees	2,420	2,420	520	21%
Land Fees	32,084	32,084	2,329	7%
Liquor licenses	23,244	23,244	14,264	61%
Local Hotel Tax	7,000	7,000	6,120	87%
Local Services Tax-Payable By Individuals	189,860	189,860	133,343	70%
Market /Gate Charges	247,651	247,651	211,256	85%
Mineral Royalties	6,003	6,003	90,487	1,507%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	6,000	6,000	4,395	73%
Miscellaneous receipts/income	17,169	17,169	11,821	69%
Other fees e.g. street parking fees	18,294	18,294	9,402	51%
Other fines and Penalties – from other government units	591	591	0	0%
Other licenses	16,220	16,220	11,048	68%
Other permits	1,860	1,860	2,129	114%
Property related Duties/Fees	10,101	10,101	0	0%
Registration fees for Documents and Businesses	5,404	5,404	4,486	83%
Rent & Rates - Non-Produced Assets – from Gov't units	5,950	5,950	12,355	208%
Rent & rates – produced assets-From Government Units	0	0	445	
Discretionary Government Transfers	3,839,138	4,141,304	4,141,304	108%
District Discretionary Equalisation Development Grant	266,759	266,759	266,759	100%
District Unconditional Grant Non-Wage	487,297	789,463	789,463	162%

VOTE: 921 Rubanda District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
District Unconditional Grant Wage	2,190,923	2,190,923	2,190,923	100%
Urban Discretionary Equalisation Development Grant	82,561	82,561	82,561	100%
Urban Unconditional Grant Wage	514,648	514,648	514,648	100%
Urban Unconditional Non-Wage	296,950	296,950	296,950	100%
Conditional Government Transfers	29,122,092	32,493,476	32,498,543	112%
Programme Conditional Grant - Non Wage Recurrent	3,903,381	6,144,095	6,149,162	158%
Programme Conditional Grant - Development	3,808,218	4,275,579	4,275,579	112%
Programme Conditional Grant - Wage Recurrent	19,445,679	20,108,987	20,108,987	103%
Transitional Conditional Grant - Development	1,964,815	1,964,815	1,964,815	100%
Other Government Transfers	2,350,688	3,395,688	2,291,578	97%
Agriculture Cluster Development Project (ACDP)	0	15,000	15,000	
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	191,240	0	0%
National Medical Stores (NMS)	600,000	600,000	791,854	132%
Polio Immunization Campaign	400,000	400,000	0	0%
Results Based Financing (RBF)	773,767	773,767	0	0%
Support to PLE (UNEB)	27,000	27,000	25,250	94%
Support to Production Extension Services	0	0	0	
Uganda Road Fund (URF)	331,206	1,361,206	1,442,182	435%
Uganda Wildlife Authority (UWA)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475	11,184	90%
Youth Livelihood Programme (YLP)	15,000	15,000	6,107	41%
External Financing	979,858	979,858	124,629	13%
Global Alliance for Vaccines and Immunization (GAVI)	124,858	124,858	67,578	54%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	25,051	8%
United Nations Development Programme (UNDP)	55,000	55,000	32,000	58%

VOTE: 921 Rubanda District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	36,983,086	41,701,636	39,600,076	107%

VOTE: 921 Rubanda District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

Rubanda DLG raised 79% of its annual budgeted local revenue with poor performances in LLGs

Cumulative Performance for Central Government Transfers

Transfers from conditional Central Government and Discretionary transfers performed at 109% and 132% of the quarterly approved budgets due to the fact that some releases that were released in quarter one were released in quarter two and quarter three more especially development Grants and received supplementary budgets in the fourth quarter and cumulatively the conditional transfers from central Government performed at 112% by the end of third quarter and for discretionary transfers performed at 109%

Cumulative Performance for Other Government Transfers

Under OGT only funds were received from NMS , ACDP, UWEP YLP and URF. The rest performed at ZERO. cumulatively the OGT performed at 97% and specifically for third quarter the district performed at 191% and this due to release URF for road maintenance and supplementary budget

Cumulative Performance for External Financing

In the fourth only UNICEF donated shs.25,057,255 in the fourth quarter and cumulatively external funding performed at 13%

VOTE: 921 Rubanda District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,376,547	0	4,718,975	140%	1,164,741
Sub-Total	3,376,547	0	4,718,975	140%	1,164,741
Department: Finance					
10 Financial Management and Accountability (LG)	308,426	0	308,426	100%	79,234
Sub-Total	308,426	0	308,426	100%	79,234
Department: Statutory bodies					
10 Legislation and Oversight	448,564	0	750,719	167%	196,913
Sub-Total	448,564	0	750,719	167%	196,913
Department: Production and Marketing					
10 Agricultural Extension	1,207,400	0	1,722,332	143%	609,581
20 Agricultural Production	0	0	159,664		79,537
30 Agricultural Value Chain Services	0	0	16,626		16,626
Sub-Total	1,207,400	0	1,898,623	157%	705,744
Department: Health					
10 Primary HealthCare	9,302,256	0	6,662,435	72%	1,953,735
Sub-Total	9,302,256	0	6,662,435	72%	1,953,735
Department: Education					
10 Pre-Primary and Primary Education	10,507,047	0	10,510,877	100%	2,766,261
20 Secondary Education	8,335,336	0	9,046,567	109%	2,921,097
30 Skills Development	40,000	0	40,000	100%	15,420
40 Education&Sports Management and Inspection	177,183	0	186,407	105%	79,823
Sub-Total	19,059,567	0	19,783,852	104%	5,782,601
Department: Roads and Engineering					
10 Community Access Roads	1,733,805	0	2,763,805	159%	1,194,691
Sub-Total	1,733,805	0	2,763,805	159%	1,194,691

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	578,393	0	612,777	106%	417,293
Sub-Total	578,393	0	612,777	106%	417,293
Department: Natural Resources					
10 Natural Resources Management	542,119	0	295,864	55%	31,366
Sub-Total	542,119	0	295,864	55%	31,366
Department: Community Based Services					
10 Community Mobilisation	119,186	0	119,186	100%	29,812
20 Empowerment and Mindset Change	79,555	0	66,381	83%	23,619
Sub-Total	198,741	0	185,567	93%	53,431
Department: Planning					
10 Planning and Statistics	114,122	0	114,098	100%	28,537
Sub-Total	114,122	0	114,098	100%	28,537
Department: Internal Audit					
10 Compliance	43,411	0	42,406	98%	12,596
Sub-Total	43,411	0	42,406	98%	12,596
Department: Trade, Industry and Local Development					
10 Commercial Services	69,737	0	69,734	100%	29,200
Sub-Total	69,737	0	69,734	100%	29,200
Grand Total	36,983,086	0	38,207,280	103%	11,650,081

VOTE: 921 Rubanda District**Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,316,667	4,409,841	4,240,756	128%	1,039,129
District Unconditional Grant Non-Wage	1,111,193	81,897	78,201	7%	20,474
District Unconditional Grant Wage	545,912	545,912	545,912	100%	77,017
Locally Raised Revenues	16,600	16,600	55,795	336%	7,489
Multi-Sectoral Transfers to LLGs_NonWage	926,301	926,301	732,834	79%	259,273
Programme Conditional Grant - Non Wage Recurrent	716,662	2,324,484	2,329,550	325%	574,337
Urban Unconditional Grant Wage	0	514,648	514,648	0%	100,538
Development Revenues	574,528	574,528	586,891	102%	0
District Discretionary Equalisation Development Grant	61,755	61,755	61,755	100%	0
Multi-Sectoral Transfers to LLGs_Gou	212,772	212,772	208,951	98%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	3,891,195	4,984,369	4,827,647	124%	1,039,129
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,060,560	1,060,560	1,060,560	100%	216,682
Non Wage	1,741,460	3,349,282	3,126,657	180%	874,069
Development Expenditure					
Domestic Development	574,528	574,528	531,759	93%	73,990
External Financing	0	0	0	0%	0
Total Expenditure	3,376,547	4,984,369	4,718,975	140%	1,164,741
C: Unspent Balances					
Recurrent Balances					
Wage			53,539		
Non Wage			0		
Development Balances					
Domestic Development			55,133		
External Financing			38,948		
Total Unspent			108,672		

VOTE: 921 Rubanda District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 4,827,647,000Ugx equivalent to 124% of the annual budget and 1,039,129,000Ugx of the quarterly budget. Of these revenues, cumulative district non-wage was 78,201,000Ugx equivalent to 7% and 20,474,000 of the quarterly budget.

Local revenue overperformed at 336% because of the supplementary budget that came along during the implementation of the budget. Also programme conditional grant non-wage overperformed at 325% because of the supplementary budget.

On the expenditure side, cumulative expenditure was 4,718,975,000Ugx equivalent to 104% and 1,164,741,000Ugx of which wage was 100% while non-wage was 180% due to supplementary budget.

Total unspent balance was 108,672,000 of which development (38,948,000Ugx) was withholding tax while non-wage (53,133,000Ugx) was due to Failure by finance department to invoice such money on the right expenditure line

Reasons for unspent balances on the bank account

Total unspent balance was 108,672,000 of which development (38,948,000Ugx) was withholding tax while non-wage (53,133,000Ugx) was due to Failure by finance department to invoice such money on the right expenditure line

Highlights of physical performance by end of the quarter

Lower Government inspected and monitored.

security meeting conducted

Coordinated the performance of other departments

VOTE: 921 Rubanda District

Quarter 4

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	308,426	308,426	308,426	100%	78,357
District Unconditional Grant Non-Wage	44,000	44,000	44,000	100%	11,000
District Unconditional Grant Wage	253,426	253,426	253,426	100%	63,357
Locally Raised Revenues	11,000	11,000	11,000	100%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	308,426	308,426	308,426	100%	78,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,426	253,426	253,426	100%	63,363
Non Wage	55,000	55,000	55,000	100%	15,871
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	308,426	308,426	308,426	100%	79,234
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Finance department cumulatively received 308,426,000Ugx equivalent to 100% and 78,357,000Ugx. Non-wage performed at 100%, wage also performed at 100% as per the budget.

On the expenditure side, the department cumulatively spent 308,426,000 equivalents to 100% and 79,234,000Ugx of which wage 100% and non-wage was 100%.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

IFMIS maintained at the district

Conducted local revenue collection.

semi- annual accounts compiled

Audit queries implemented

VOTE: 921 Rubanda District

Quarter 4

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					
<i>Recurrent Revenues</i>	478,175	750,730	760,729	159%	205,067
District Unconditional Grant Non-Wage	215,581	488,137	498,136	231%	132,532
District Unconditional Grant Wage	194,449	194,449	194,449	100%	48,612
Locally Raised Revenues	68,144	68,144	68,144	100%	23,923
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	478,175	750,730	760,729	159%	205,067
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	194,449	194,449	194,449	100%	50,164
Non Wage	254,115	556,281	556,270	219%	146,749
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,564	750,730	750,719	167%	196,913
C: Unspent Balances					
<i>Recurrent Balances</i>			10,010		
Wage			0		
Non Wage			10,010		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,010		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

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SECTION B : Summary by Department

the department cumulatively received 750,719,000 equivalent to 159% and 205,067,000 of the quarterly budget. Of which non wage 498,136,000 equivalent 231% and 132,532,000Ugx of the quarterly budget. Both wage and non local revenue performed at 100%.

On expenditure side, total expenditure, was 750,719,000Ugx equivalent to 167% of the annual budget and 196,913,000Ugx of the quarterly budget. Wage performed at 100% and non wage cumulatively performed at 556,270,000 equal to 219% of the annual budget and 146,749,000Ugx of the quarterly budget.

Reasons for unspent balances on the bank account

Un spent balance was 10,000,000 was non that was not warranted

Highlights of physical performance by end of the quarter

Four PAC meetings conducted
Four council meeting conducted
Three contracts committee meeting conducted
Four evaluation committee meeting held
Four DEC meetings conducted

VOTE: 921 Rubanda District

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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	1,207,400	1,792,304	1,792,304	148%	306,476
District Unconditional Grant Wage	196,000	196,000	196,000	100%	147,000
Locally Raised Revenues	4,000	4,000	19,000	475%	17,000
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	569,904	569,904	0%	142,476
Programme Conditional Grant - Wage Recurrent	1,007,400	1,007,400	1,007,400	100%	0
Development Revenues	0	427,832	427,832	0%	0
Programme Conditional Grant - Development	0	427,832	427,832	0%	0
Total Revenues Shares	1,207,400	2,220,136	2,220,136	184%	306,476
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,203,400	1,203,400	1,203,400	100%	308,142
Non Wage	4,000	588,904	588,609	14,715%	341,175
Development Expenditure					
Domestic Development	0	427,832	106,614	0%	56,427
External Financing	0	0	0	0%	0
Total Expenditure	1,207,400	2,220,136	1,898,623	157%	705,744
C: Unspent Balances					
Recurrent Balances					
Wage			295		
Non Wage			0		
Development Balances					
Domestic Development			321,219		
External Financing			0		
Total Unspent			321,514		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received shs. 2,220,136,000 corresponding to 184% of annual budget and specifically for the fourth quarter, the department received shs.306,476,0000 The overperformance was caused by the supplementary budgets in Programme Conditional Grant - Non Wage Recurren and over release of local revenues due to emmergencies.

On side of expenditure, shs.1,898,623,000 was spent by a department corresponding to 157% of the annual budget with wage spent on 100% and non wage performed at 14715%% of the annual budget and the budget for the development seem to have spent at 0% because there was no budget for it and all the funds came as supplementary leaving unspent balances of shs321,514,000 as unspent balances

Reasons for unspent balances on the bank account

Farmers had not yet absorbed funds for irrigation due to failure to confund.

Highlights of physical performance by end of the quarter

salaries for the department paid.

Small scale Irrigation equipment distributed to beneficiaries.

Farmers visited and trained

VOTE: 921 Rubanda District**Quarter 4****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	7,828,018	7,828,018	6,846,106	87%	1,882,429
District Unconditional Grant Wage	174,200	174,200	174,200	100%	112,728
Other Transfers from Central Government	1,773,767	1,773,767	791,854	45%	383,931
Programme Conditional Grant - Non Wage Recurrent	586,742	586,742	586,742	100%	146,686
Programme Conditional Grant - Wage Recurrent	5,293,309	5,293,309	5,293,309	100%	1,239,083
Development Revenues	1,474,238	1,474,238	616,958	42%	0
District Discretionary Equalisation Development Grant	91,910	91,910	91,910	100%	0
External Financing	924,858	924,858	67,578	7%	0
Programme Conditional Grant - Development	157,470	157,470	157,470	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	9,302,256	9,302,256	7,463,064	80%	1,882,429

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

Wage	5,467,509	5,467,509	5,467,509	100%	1,384,493
Non Wage	2,360,509	2,360,509	586,742	25%	146,360

Development Expenditure

Domestic Development	549,380	549,380	549,354	100%	397,831
External Financing	924,858	924,858	58829.224	6%	25,051
Total Expenditure	9,302,256	9,302,256	6,662,435	72%	1,953,735

C: Unspent Balances**Recurrent Balances**

Wage			791,854		
Non Wage			0		
			791,854		

Development Balances

Domestic Development			8,775		
External Financing			26		
			8,749		
Total Unspent			800,629		

VOTE: 921 Rubanda District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received total revenue of 7,463,064,000 ugx corresponding to 80% of the annual budget and 1,882,429,000 ugx quarterly. Of these receipts, district un conditional grant wage 174,200,000ugx corresponding to 100% annual and 112,728,000 ugx quarterly, other transfers from central government 791,854,000 ugx corresponding to 45% annual and 383,931,000 ugx quarterly, programme conditional grant non-wage recurrent 586,742,000 ugx corresponding to 100% annual and 146,686,000 ugx quarterly, programme conditional grant wage recurrent 5,293,309,000 ugx corresponding to 100% annual and 1,239,083,000 ugx quarterly, DDEG 91,910,000 ugx corresponding to 100% annual, external financing 67,578,000 ugx corresponding to 7% annual, programme conditional grant development 157,470,000 ugx corresponding to 100% annual and transitional conditional grant development 300,000,000 ugx corresponding to 100% annual.

The department cumulatively spent 6,662,435,000 ugx corresponding to 72%

Reasons for unspent balances on the bank account

The unspent balances was due system error as the district processed all the payment but the ministry of finance did not approve the payments and they crossed te financial year.

Highlights of physical performance by end of the quarter

Renovation and Rehabilitation of maternity ward at Bwindi HCIII,
 Construction of a 5-stance VIP latrine at Nangara HCII,
 Renovation and completion of OPD and extension of maternity ward at Nyamabale HCII,
 Construction of latrine at Hamurwa HCIV
 Renovation and rehabilitation of Kashasha HCII
 Construction of OPD and staff quarters at Nyaruhanga HCII
 Upgrade of MUKO HCIV to district hospital
 Launching and commissioning of health projects
 General staff salaries paid,
 All Health centers monitored and supervised,
 Capital works monitored and supervised,
 Polio immunization in all health facilities,
 RBF to lower health facilities

VOTE: 921 Rubanda District

Quarter 4

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	15,766,453	16,492,750	16,491,000	105%	3,873,391
District Unconditional Grant Wage	106,199	106,199	106,199	100%	26,814
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	27,000	27,000	25,250	94%	0
Programme Conditional Grant - Non Wage Recurrent	2,488,284	2,551,273	2,551,273	103%	834,147
Programme Conditional Grant - Wage Recurrent	13,144,970	13,808,278	13,808,278	105%	3,012,430
Development Revenues	3,293,113	3,293,113	3,293,113	100%	0
Programme Conditional Grant - Development	2,193,113	2,193,113	2,193,113	100%	0
Transitional Conditional Grant - Development	1,100,000	1,100,000	1,100,000	100%	0
Total Revenues Shares	19,059,567	19,785,863	19,784,113	104%	3,873,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,251,169	13,914,477	13,914,477	105%	3,556,401
Non Wage	2,515,284	2,578,273	2,576,523	102%	1,001,124
Development Expenditure					
Domestic Development	3,293,113	3,293,113	3,292,851	100%	1,225,076
External Financing	0	0	0	0%	0
Total Expenditure	19,059,567	19,785,863	19,783,852	104%	5,782,601
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			262		
External Financing			0		
Total Unspent			262		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 15,910,723,000 Ugx equivalent to 83% of the annual budget and 6,380,235,000Ugx of the quarterly budget. Of the total budget cumulative non wage was 1,717,126,000 Ugx equivalent to 69% of the annual budget and 887,698,000Ugx of the quarterly budget. Cummulative wage was 10,795,848,000ugx equal to 82% of the annual budget and 3,819,719,000ugx.developmet was received by 100% On the expenditure side, the department cumulatively spent 14,001,251,000 Ugx equivalent to 73% of the annual budget and 5,781,154,000 Ugx of the quarterly budget. Of these receipts, cumulative wage was 10,358,077,000 Ugx equivalent to 78% of the annual budget and 3,741,776,000Ugx of the quarterly budget. Cumulative non wage was 1,575,000Ugx equivalent 63% of the annual budget and 800,222,000 Ugx of the quarterly budget.Total unspent balance was 1,909,472,000 Ugx

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

110 Government schools inspected and monitored.
Game balls conducted
Music dance and drama conducted.
roofing materials supplied
Departmental projects compiled

VOTE: 921 Rubanda District**Quarter 4****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					
<i>Recurrent Revenues</i>	483,805	1,513,805	1,594,781	330%	729,940
District Unconditional Grant Wage	152,599	152,599	152,599	100%	-1,850
Other Transfers from Central Government	331,206	1,361,206	1,442,182	435%	731,790
<i>Development Revenues</i>	1,250,000	1,250,000	1,250,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Transitional Conditional Grant - Development	250,000	250,000	250,000	100%	0
Total Revenues Shares	1,733,805	2,763,805	2,844,781	164%	1,229,940
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	152,599	152,599	152,599	100%	22,589
Non Wage	331,206	1,361,206	1,361,206	411%	664,141
<i>Development Expenditure</i>					
Domestic Development	1,250,000	1,250,000	1,250,000	100%	507,961
External Financing	0	0	0	0%	0
Total Expenditure	1,733,805	2,763,805	2,763,805	159%	1,194,691
C: Unspent Balances					
<i>Recurrent Balances</i>			80,976		
Wage			0		
Non Wage			80,977		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			80,976		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received 2,844,781,000 ugx corresponding to 164% annual and 1,229,940,000 ugx quarterly, This overperformance was due to supplementary budget for emergency funds.

Of these receipts district unconditional grant wage 152,599,000 ugx corresponding to 100% annual, other transfers from central government 1,442,182,000 ugx corresponding to 435% annual, development revenues 1,250,000,000 ugx corresponding to 100% annual.

On the expenditure side, the department cumulatively spent 2,763,805,000 ugx corresponding to 159% annual and 1,194,691,000 ugx quarterly, of this wage 152,599,000 ugx corresponding to 100%, non wage 1,361,206,000 ugx corresponding to 411% annual , domestic development 1,250,000000 ugx corresponding to 100%

Reasons for unspent balances on the bank account

The unspent balance of 80,976,000 UGX was because of ministry of finance not paying yet the district had paid everything and it crossed to the next financial year.

Highlights of physical performance by end of the quarter

Maintenance of Nfasha-Kagunga-Habuhutu- Mugyera road 24kms, Karungu-Kerere road 11kms, Kashasha-Murandamo-Kinyarushengye-Rwanda boarder road 15.3kms, Nyamabale -Kantora-Karondo road 5.6km and construction of 5 crossings, Karukara-Bwindi road 8.5kms, Hamurindi- Mines section road 6kms, Rushayu -karengyere road 10.6 kms, Bugongi-Bwindi-Butambi road 18kms, Nkuku-Bishayu-Mburameizi-Buzaniro-Kitaba-Kyanika road 15.8kms, Muko-Kaara-Mengo road 8.0kms,Ihanga -Kamale road -Nyaruhanga road 18.1km, Rutonga Kyenyi Road 4Kms,Kaara Iyamuriro-Nshanjare road 9kms,and kaara -Iyamuriro -Kivunga road 7.2kms

VOTE: 921 Rubanda District

Quarter 4

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	105,943	105,943	105,943	100%	26,486
District Unconditional Grant Wage	56,400	56,400	56,400	100%	14,100
Programme Conditional Grant - Non Wage Recurrent	49,543	49,543	49,543	100%	12,386
Development Revenues	472,449	511,978	511,978	108%	0
Programme Conditional Grant - Development	457,634	497,163	497,163	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	578,393	617,921	617,921	107%	26,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,400	56,400	56,400	100%	19,237
Non Wage	49,543	49,543	44,876	91%	15,274
Development Expenditure					
Domestic Development	472,449	511,978	511,501	108%	382,782
External Financing	0	0	0	0%	0
Total Expenditure	578,393	617,921	612,777	106%	417,293
C: Unspent Balances					
Recurrent Balances			4,667		
Wage			0		
Non Wage			4,667		
Development Balances			477		
Domestic Development			477		
External Financing			0		
Total Unspent			5,144		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received total revenue of 617,921,000 ugx corresponding to 107% of the annual budget and 26,486,000 ugx quarterly. Of these receipts district unconditional grant wage 56,400,000 ugx corresponding to 100% annual , programme conditional grant non wage recurrent 49,543,000 ugx corresponding to 100% annual, development revenues 511,978,000 ugx corresponding to 108% annual budget.

On the expenditure side, the department total expenditure 612,777,000 ugx corresponding to 106% annual and 417,293,000 quarterly. Wage was 56,400,000 ugx corresponding to 100% annual, non wage 44,876,000 ugx corresponding to 91% annual and domestic development 511,501,000 ugx corresponding to 108% annual.

Reasons for unspent balances on the bank account

The unspent balances of 5,144,000 ugs was due misallocation of spending codes that made the funds to bounce back after payment were processed.

Highlights of physical performance by end of the quarter

District water supply and coordination committee meetings held, extension staff meetings held,4 construction supervision visits done, 2 inspection of water points after construction held, planning and advocacy meetings held at the district and sub counties, 2 water user committees established, water quality tasted, Rain water harvesting promoted, 2 boreholes rehabilitated, water springs protected, boreholes maintained, GFS constructed and rehabilitated,VIP latrine constructed

VOTE: 921 Rubanda District

Quarter 4

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	487,119	487,119	295,879	61%	5,740
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	268,918	268,918	268,918	100%	0
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	191,240	191,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,961	12,961	12,961	100%	3,240
Development Revenues	55,000	55,000	32,000	58%	0
External Financing	55,000	55,000	32,000	58%	0
Total Revenues Shares	542,119	542,119	327,879	60%	5,740
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,918	268,918	268,918	100%	25,624
Non Wage	218,201	218,201	26,946	12%	5,741
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	55,000	55,000	0	0%	0
Total Expenditure	542,119	542,119	295,864	55%	31,366
C: Unspent Balances					
Recurrent Balances					
Wage			15		
Non Wage			0		
Development Balances					
Domestic Development			15		
External Financing			32,000		
Total Unspent			32,015		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received total revenue of 327,879,000 ugx corresponding to 60% of the total budget and 5,740,000 ugx quarterly. This underperformance was due to

Of these receipts, district unconditional grant non wage 10,000,000 ugx corresponding to 100% of the annual budget and 2,500,000 ugx quarterly, district unconditional grant wage 268,918,000 ugx corresponding to 100%, local raised revenue 4,000,000 ugx corresponding to 100% annual, programme conditional grant non wage 12,961,000 ugx corresponding to 100% annual, development revenues 32,000,000 ugx corresponding to 58% annual.

On the expenditure side, the department spent 295,864,000 ugx corresponding to 55% annual and 31,366,000 ugx quarterly.

Of this, wage 268,918,000 ugx corresponding to 100% annual and non-wage 26,946,000 corresponding to 12% annual,

Reasons for unspent balances on the bank account

The unspent balances of 32,015,000 ugx was Donor fund who requested that its expenditure should be outside government funds and it was spent by cheque process

Highlights of physical performance by end of the quarter

134 hectares of wetlands restored in Karukara and Kyambogo, development projects assessed and screened, environmental screen reports for projects produced, building plans submitted, Titling of government land, roofing and Completion of community hall in Ruhija sub county, Renovation and completion of classroom block at Ndego, Roofing and completion of classroom block at Kiriba primary school.

VOTE: 921 Rubanda District

Quarter 4

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	198,741	198,741	188,558	95%	50,579
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	119,186	119,186	119,186	100%	29,797
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	27,475	27,475	17,292	63%	8,763
Programme Conditional Grant - Non Wage Recurrent	38,080	38,080	38,080	100%	9,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,741	198,741	188,558	95%	50,579
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,186	119,186	119,186	100%	29,812
Non Wage	79,555	79,555	66,381	83%	23,619
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,741	198,741	185,567	93%	53,431
C: Unspent Balances					
Recurrent Balances			2,991		
Wage			0		
Non Wage			2,991		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,991		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department received shs. 188,558 ,000 corresponding to 95% of annual budget. The only revenue source that never performed to the expectation was Other Government transfers that performed at 63% others performed at 100% and specifically for the fourth quarter, the department received shs. 50,579,000.

On side of expenditure, shs.185,567,000 was spent as a department corresponding to 93% of the annual budget with wage spent on 100% and non wage performed at 83% of the annual budget leaving unspent balances of shs.2,991,000.

Reasons for unspent balances on the bank account

unspent balances were funds which were paid directly to women celebrations which was also captures as OGT

Highlights of physical performance by end of the quarter

The department conducted meetings for Youth, women, PWDs and older person's councils to discuss the developments of special interest groups activities and programmes.

Conducted mobilization and engagement meetings in financial literacy, monitoring UWEP and YLP programmes, formation and submission of YLP and UWEP projects, mind-set change for wealth creation, prevention of gender based violence, monitoring of groups for PWDs, enterprise development and registration of groups and CBOs, handling child related cases, handling labour related cases, conducting outreaches of child protection, labour, Gender and culture and registration of community groups and CBOs. Monitoring and support supervision of CBOs, NGOs and LLG staff. engagement with NGOs and CBOs for performance improvement.

VOTE: 921 Rubanda District

Quarter 4

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	88,471	88,471	88,469	100%	20,916
District Unconditional Grant Non-Wage	33,500	33,500	33,498	100%	8,375
District Unconditional Grant Wage	45,595	45,595	45,595	100%	10,684
Locally Raised Revenues	9,376	9,376	9,376	100%	1,857
Development Revenues	25,651	25,651	25,651	100%	0
District Discretionary Equalisation Development Grant	25,651	25,651	25,651	100%	0
Total Revenues Shares	114,122	114,122	114,120	100%	20,916
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	45,595	100%	12,096
Non Wage	42,876	42,876	42,852	100%	13,741
Development Expenditure					
Domestic Development	25,651	25,651	25,651	100%	2,700
External Financing	0	0	0	0%	0
Total Expenditure	114,122	114,122	114,098	100%	28,537
C: Unspent Balances					
Recurrent Balances					
Wage			21		
Non Wage			0		
Development Balances					
Domestic Development			21		
External Financing			0		
Total Unspent			21		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 114,120,000Ugx equivalent to 100% of the annual budget and 20,916,000Ugx.of these receipts, non-wage was 33,498,000Ugx equivalent to 100% and 8,375,000Ugx of the quarterly budget Wage performed at 100% as budgeted.

On the expenditure side, the department cumulatively spent 114,098,000Ugx equivalent to 100% and 28,537,000Ugx of the quarterly budget and wage performed at 45,595,000Ugx equivalent to 100% and 12,096,000Ugx of the quarterly budget.

Non-wage performed at 100% both annually and quarterly.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Conducted 12 Technical planning committee meetings.

Monitored Government projects across the district

Mentored llgs on finance and planning issues

VOTE: 921 Rubanda District**Quarter 4****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					
<i>Recurrent Revenues</i>	43,411	43,411	43,411	100%	12,133
District Unconditional Grant Non-Wage	8,800	8,800	8,800	100%	2,200
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	5,000	5,000	5,000	100%	2,530
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	43,411	43,411	43,411	100%	12,133
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	29,611	29,611	29,611	100%	7,947
Non Wage	13,800	13,800	12,795	93%	4,649
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,411	43,411	42,406	98%	12,596
C: Unspent Balances					
<i>Recurrent Balances</i>			1,005		
Wage			0		
Non Wage			1,005		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,005		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 19,783,852,000Ugx equivalent to 104% of the annual budget and 5,782,601,000Ugx of the quarterly budget. Of the total budget cumulative non wage was 10,510,877,000Ugx equivalent to 100% of the annual budget and 2,766,261,000Ugx of the quarterly budget. Cumulative secondary education performed at 9,046,567,000Ugx equivalent to 109% of the annual budget and 2,921,097,000Ugx of the quarterly budget.

Skills development performed at 40,000,000Ugx equivalent to 100% of the annual budget and 15,420,000Ugx

Education and sports management and inspection performed at 186,407,000Ugx equivalent to 105% of the annual budget and 79,823,000Ugx of the quarterly budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

119 primary schools audited

All departments audited

All LLGs audited.

9 secondary schools audited

All health facilities audited

VOTE: 921 Rubanda District**Quarter 4****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					
<i>Recurrent Revenues</i>	69,737	69,737	69,736	100%	20,398
District Unconditional Grant Non-Wage	6,200	6,200	6,200	100%	1,550
District Unconditional Grant Wage	48,428	48,428	48,427	100%	12,071
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Programme Conditional Grant - Non Wage Recurrent	11,109	11,109	11,109	100%	2,777
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	69,737	69,737	69,736	100%	20,398
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	48,428	48,428	48,428	100%	16,418
Non Wage	21,309	21,309	21,306	100%	12,782
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,737	69,737	69,734	100%	29,200
C: Unspent Balances					
<i>Recurrent Balances</i>					
Wage			3		
Non Wage			-1		
<i>Development Balances</i>					
Domestic Development			0		
External Financing			0		
Total Unspent			3		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received total revenue of 69,736,000 ugx corresponding to 100% annual budget and 1,550,000 ugx quarterly. Of these receipts, district un conditional grant non wage 6,200,000 ugx corresponding to 100% annual, district unconditional grant wage 48,427,000 ugx corresponding to 100% annual, local raised revenue 4,000,000 ugx corresponding to 100% annual, programme conditional grant non wage recurrent 11,109,000 ugx corresponding to 100% annual.

On the expenditure side, the department cumulatively spent 69,734,000 ugx corresponding to 100% annual and 29,200,000 ugx quarterly. Of these wage 48,428,000 ugx corresponding to 100%, non wage 21,306,000 ugx corresponding to 100% annual.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

PDMIS Training and FIS enrolment done, UAC work plan implemented in 10 groups, Supervision of AGMs in PDM saccos, Emyooga SACCOs audited, compilation trade reports, compilation of a comprehensive revenue sources register, compilation of market information, inspection of markets

VOTE: 921 Rubanda District**Quarter 4****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 05 Tourism Development****SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management**

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,120	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,838	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	39,000	0
227004 Fuel, Lubricants and Oils	20,000	0
263303 District Discretionary Development Equalization Grant	18,129	0
Total for Budget Output	91,087	0
Wage	0	0
Non-Wage	72,958	0
GoU Dev	18,129	0
Ext Finance	0	0

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

VOTE: 921 Rubanda District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District Coordinating the preparation of audit query responses and initiating actions on PAC directives; Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District Producing quarterly and annual performance reports for the Administration Department Compiling responses for the CAO to queries raised in Council meetings and writing speeches for CAO and other superiors; Channeling routine inquiries and coordinating media and public relations matters affecting the District; Organizing functions and meetings at the District; vii. Enforcing accountability for financial and other public resources in the District; Monitoring and evaluating departmental activities and projects to ensure proper service delivery; Monitoring adherence to National and District priorities, policies, programmes and legal obligations in the District Providing technical support on implementation of Government policies to sub-sectors in the District.	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0	
221002 Workshops, Meetings and Seminars	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	960	0	
221014 Bank Charges and other Bank related costs	427	0	
227001 Travel inland	19,746	3,873	
227004 Fuel, Lubricants and Oils	8,000	0	
263306 Urban Discretionary Development Equalization Grant	5,495	0	
Total for Budget Output	46,629	3,873	
Wage	0	0	
Non-Wage	41,134	3,873	
GoU Dev	5,495	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability**

VOTE: 921 Rubanda District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
	Lower Government inspected and monitored. security meeting conducted Coordinated the performance of other departments	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,060,560	216,682	
227001 Travel inland	3,026	256	
263303 District Discretionary Development Equalization Grant	61,755	53,045	
263311 Transitional Development Grant	300,000	20,945	
Total for Budget Output	1,425,341	290,928	
Wage	1,060,560	216,682	
Non-Wage	3,026	256	
GoU Dev	361,755	73,990	
Ext Finance	0	0	

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

	pay roll printed District Head quarters fenced Gratuity for staff paid salary arrears paid	No variations
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	10,000	2,525	
227004 Fuel, Lubricants and Oils	21,413	3,937	
Total for Budget Output	31,413	6,462	
Wage	0	0	
Non-Wage	31,413	6,462	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 03 Human Resource Management**Budget Output: 000049 Recruitment services**

N / A

VOTE: 921 Rubanda District**Quarter 4****Department: 010 Administration**

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

Item	Approved Budget	Spent
273104 Pension	393,995	303,889
273105 Gratuity	295,533	336,746
352880 Salary Arrears Budgeting	10,780	0
352881 Pension and Gratuity Arrears Budgeting	16,354	0
Total for Budget Output	716,662	640,635
Wage	0	0
Non-Wage	716,662	640,635
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**

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	870
227001 Travel inland	11,727	2,932

VOTE: 921 Rubanda District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	15,727
	Wage	0
	Non-Wage	15,727
	GoU Dev	0
	Ext Finance	0

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

Receiving, registering and classifying personal records NA
 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.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,638	1,155	
	Total for Budget Output	7,638	1,155
	Wage	0	0
	Non-Wage	7,638	1,155
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,446	818	
	Total for Budget Output	6,446	818
	Wage	0	0
	Non-Wage	6,446	818
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

Preparing submissions for District Service Commission, in respect of appointment, discipline, Study leave and confirmation; Carrying out staff performance appraisals for purposes of effecting rewards to deserving staff members Managing the welfare of staff in the Local Governments Preparing departmental work plans, budgets and performance reports

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,367	0
221011 Printing, Stationery, Photocopying and Binding	1,100	416
227001 Travel inland	19,400	1,350
263301 District Unconditional Grant-Non Wage	19,505	0
263303 District Discretionary Development Equalization Grant	16,198	0
Total for Budget Output	62,569	1,766
Wage	0	0
Non-Wage	46,371	1,766
GoU Dev	16,198	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,915	0
227001 Travel inland	55,563	0
227004 Fuel, Lubricants and Oils	5,300	0
263301 District Unconditional Grant-Non Wage	29,994	0
263303 District Discretionary Development Equalization Grant	6,113	0
263306 Urban Discretionary Development Equalization Grant	13,018	0

VOTE: 921 Rubanda District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	120,904 0
	Wage	0 0
	Non-Wage	101,772 0
	GoU Dev	19,132 0
	Ext Finance	0 0

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

District Head quarters fenced
Gratuity for staff paid
salary arrears paid

No variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,990	0
211107 Boards, Committees and Council Allowances	10,068	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,931	0
221014 Bank Charges and other Bank related costs	610	0
227001 Travel inland	411,803	0
227004 Fuel, Lubricants and Oils	15,652	0
263301 District Unconditional Grant-Non Wage	57,515	0
263302 Urban Unconditional Grant-Non-Wage	106,660	0
263303 District Discretionary Development Equalization Grant	65,131	0
263306 Urban Discretionary Development Equalization Grant	21,165	0
263402 Transfer to Other Government Units	37,081	210,295
312121 Non-Residential Buildings - Acquisition	56,999	0
312235 Furniture and Fittings - Acquisition	10,523	0
	Total for Budget Output	832,130 210,295
	Wage	0 0
	Non-Wage	678,311 210,295
	GoU Dev	153,818 0
	Ext Finance	0 0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting**

VOTE: 921 Rubanda District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		15,000	3,750
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

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

Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District
 Coordinating the preparation of audit query responses and initiating actions on PAC directives; Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District
 Producing quarterly and annual performance reports for the Administration Department
 Compiling responses for the CAO to queries raised in Council meetings and writing speeches for CAO and other superiors; Channeling routine inquiries and coordinating media and public relations matters affecting the District;
 Organizing functions and meetings at the district; vii. Enforcing accountability for financial and other public resources in the district; Monitoring and evaluating departmental activities and projects to ensure proper service delivery; Monitoring adherence to National and District priorities, policies, programmes and legal obligations in the District
 Providing technical support on implementation of Government policies to sub-sectors in the District.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,000	755

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227004 Fuel, Lubricants and Oils	2,000	500	
Total for Budget Output	5,000	1,255	
Wage	0	0	
Non-Wage	5,000	1,255	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	3,376,547	1,164,741	
Wage	1,060,560	216,682	
Non-Wage	1,741,460	874,069	
GoU Dev	574,528	73,990	
Ext Finance	0	0	

VOTE: 921 Rubanda District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 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; NA
 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;

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,146
221016 Systems Recurrent costs	30,000	9,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	755
227004 Fuel, Lubricants and Oils	5,000	1,253
Total for Budget Output	42,000	12,654
Wage	0	0
Non-Wage	42,000	12,654
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 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in 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;	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		253,426	63,363
221011 Printing, Stationery, Photocopying and Binding		2,000	355
227001 Travel inland		7,000	1,000
227004 Fuel, Lubricants and Oils		4,000	1,863
Total for Budget Output		266,426	66,580
	Wage	253,426	63,363
	Non-Wage	13,000	3,218
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		308,426	79,234
	Wage	253,426	63,363
	Non-Wage	55,000	15,871
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****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		
Hold land board committee meetings, process land titles, resolving land disputes, carry out land inspections, submit reports to the ministry	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	8,000	2,010	
221011 Printing, Stationery, Photocopying and Binding	500	500	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	1,500	1,500	
Total for Budget Output	11,000	5,010	
Wage	0	0	
Non-Wage	11,000	5,010	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	1,885	
221007 Books, Periodicals & Newspapers	1,000	0	
221011 Printing, Stationery, Photocopying and Binding	800	200	
227001 Travel inland	1,000	1,000	
227004 Fuel, Lubricants and Oils	869	285	
Total for Budget Output	13,589	3,370	
Wage	0	0	
Non-Wage	13,589	3,370	
GoU Dev	0	0	

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

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

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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	6,418
221004 Recruitment Expenses	13,000	6,500
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	5,001	1,899
Total for Budget Output	44,205	15,817
Wage	0	0
Non-Wage	44,205	15,817
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	4,400	855
Total for Budget Output	13,000	4,505
Wage	0	0
Non-Wage	13,000	4,505
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 030 Statutory bodies**

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,521	14,911
211107 Boards, Committees and Council Allowances	58,200	6,861
221009 Welfare and Entertainment	7,500	1,875
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	30,700	10,766
227004 Fuel, Lubricants and Oils	15,000	7,750
Total for Budget Output	172,321	42,513
Wage	0	0
Non-Wage	172,321	42,513
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**

Four PAC meetings conducted

Four council meeting conducted

Three contracts committee meeting conducted

Four evaluation committee meeting held

Four DEC meetings conducted

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	194,449	50,164
211105 Ex-Gratia for Political leaders.	0	75,534
Total for Budget Output	194,449	125,698
Wage	194,449	50,164

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 75,534
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	448,564 196,913
	Wage	194,449 50,164
	Non-Wage	254,115 146,749
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 921 Rubanda District**Quarter 4****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		
Staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,203,400	308,142
225204 Monitoring and Supervision of capital work	0	11,755
227001 Travel inland	0	277,682
227004 Fuel, Lubricants and Oils	4,000	12,002
Total for Budget Output	1,207,400	609,581
Wage	1,203,400	308,142
Non-Wage	4,000	289,685
GoU Dev	0	11,755
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	30,873
263310 Sector Development Grant	0	13,800
Total for Budget Output	0	44,673
Wage	0	0
Non-Wage	0	0
GoU Dev	0	44,673
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 921 Rubanda District**Quarter 4****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
227001 Travel inland	0	34,864
Total for Budget Output	0	34,864
Wage	0	0
Non-Wage	0	34,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,746
Total for Budget Output	0	1,746
Wage	0	0
Non-Wage	0	1,746
GoU Dev	0	0
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**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	14,880
Total for Budget Output	0	14,880
Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 14,880
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,207,400 705,744
	Wage	1,203,400 308,142
	Non-Wage	4,000 341,175
	GoU Dev	0 56,427
	Ext Finance	0 0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010302 Target population fully immunized

Q4 staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,467,509	1,384,493
Total for Budget Output	5,467,509	1,384,493
Wage	5,467,509	1,384,493
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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. NA

95% of those tested enrolled on drugs. 95% of those enrolled on drugs suppressing viral load

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

Item	Approved Budget	Spent
282101 Donations	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 120007 Support Services

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 NA

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 NA

VOTE: 921 Rubanda District**Quarter 4****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>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	450
221009 Welfare and Entertainment	4,329	1,082
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	1,000	250
223901 Rent-(Produced Assets) to other govt. units	2,800	921
225202 Environment Impact Assessment for Capital Works	2,473	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	34,260	11,565
227004 Fuel, Lubricants and Oils	21,500	3,503
228002 Maintenance-Transport Equipment	16,000	0
263303 District Discretionary Development Equalization Grant	91,910	40,059
263310 Sector Development Grant	29,990	27,498
312139 Other Structures - Acquisition	408,506	330,274
Total for Budget Output	625,769	416,602
Wage	0	0
Non-Wage	76,389	18,771
GoU Dev	549,380	397,831
Ext Finance	0	0

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

10,778 children below 5years fully immunized NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320033 Outpatient Services

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 NA and other medical supplies distributed to all health facilities and utilized appropriately.

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

Improved welfare and motivation. Infrastructural development. Improved RMNACH services NA

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

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

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

Item	Approved Budget	Spent
282101 Donations	350,000	0
Total for Budget Output	350,000	0

VOTE: 921 Rubanda District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	350,000

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

distribution of mosquito nets. Lavacicting mosquito breeding grounds done. malaria clinical audits conducted NA

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

Item	Approved Budget	Spent
282101 Donations	124,858	25,051
Total for Budget Output	124,858	25,051
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	124,858	25,051

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 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: 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 NA

VOTE: 921 Rubanda District**Quarter 4****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>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	510,353	127,588
Total for Budget Output	510,353	127,588
Wage	0	0
Non-Wage	510,353	127,588
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,302,256	1,953,735
Wage	5,467,509	1,384,493
Non-Wage	2,360,509	146,360
GoU Dev	549,380	397,831
Ext Finance	924,858	25,051

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	13,000	4,337	
227004 Fuel, Lubricants and Oils	6,000	2,002	
282301 Transfers to Government Institutions	232,777	232,777	
Total for Budget Output	251,777	239,116	
Wage	0	0	
Non-Wage	251,777	239,116	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,674,496	1,923,851	
225204 Monitoring and Supervision of capital work	10,227	4,021	
312111 Residential Buildings - Acquisition	30,012	29,750	
312139 Other Structures - Acquisition	163,103	123,203	
Total for Budget Output	8,877,839	2,080,825	
Wage	8,674,496	1,923,851	
Non-Wage	0	0	
GoU Dev	203,343	156,974	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 921 Rubanda District**Quarter 4****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>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,361,031	440,860
Total for Budget Output	1,361,031	440,860
Wage	0	0
Non-Wage	1,361,031	440,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	6,600	30
227004 Fuel, Lubricants and Oils	7,500	2,501
228002 Maintenance-Transport Equipment	1,100	1,731
Total for Budget Output	16,400	5,461
Wage	0	0
Non-Wage	16,400	5,461
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,470,473	1,579,450

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,092	273,545
Total for Budget Output	5,245,565	1,852,995
Wage	4,470,473	1,579,450
Non-Wage	775,092	273,545
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
225204 Monitoring and Supervision of capital work	99,483	59,824
263310 Sector Development Grant	1,890,287	126,529
263311 Transitional Development Grant	1,100,000	881,749
Total for Budget Output	3,089,771	1,068,102
Wage	0	0
Non-Wage	0	0
GoU Dev	3,089,771	1,068,102
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000076 Promotion of Indeginuous languages**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	2,004
227001 Travel inland	22,000	9,177
227004 Fuel, Lubricants and Oils	8,000	2,678
228002 Maintenance-Transport Equipment	4,000	1,561

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	40,000 15,420
	Wage	0 0
	Non-Wage	40,000 15,420
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	3,624	
	Total for Budget Output	0	3,624
	Wage	0	0
	Non-Wage	0	3,624
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	106,199	53,100	
221002 Workshops, Meetings and Seminars	6,000	2,000	
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500	
221012 Small Office Equipment	200	200	
222001 Information and Communication Technology Services.	1,800	1,050	
225101 Consultancy Services	3,000	1,500	
227001 Travel inland	19,484	6,495	
227004 Fuel, Lubricants and Oils	9,000	3,004	
	Total for Budget Output	150,183	68,849

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	106,199
	Non-Wage	43,984
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	27,000	7,350	
Total for Budget Output	27,000	7,350	
Wage	0	0	
Non-Wage	27,000	7,350	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	19,059,567	5,782,601	
Wage	13,251,169	3,556,401	
Non-Wage	2,515,284	1,001,124	
GoU Dev	3,293,113	1,225,076	
Ext Finance	0	0	

VOTE: 921 Rubanda District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		
selected roads constructed and maintained	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263310 Sector Development Grant	1,000,000	502,570	
263311 Transitional Development Grant	250,000	5,391	
Total for Budget Output	1,250,000	507,961	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	1,250,000	507,961	
Ext Finance	0	0	

Budget Output: 260009 Road Maintenance**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	152,599	22,589	
227001 Travel inland	0	10,000	
228002 Maintenance-Transport Equipment	0	30,000	
263402 Transfer to Other Government Units	0	490,000	
Total for Budget Output	152,599	552,589	
Wage	152,599	22,589	
Non-Wage	0	530,000	
GoU Dev	0	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 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
30.8 kms maintained under road gangs, 15 kms mechanised, 2 crossings done, District fleet maintained and repaired, 1 quarterly report submitted, Environment and social mitigation measures conducted, HIV/AIDS awareness done	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	585	
222001 Information and Communication Technology Services.	1,200	600	
225202 Environment Impact Assessment for Capital Works	1,200	1,200	
227001 Travel inland	12,504	6,475	
228002 Maintenance-Transport Equipment	49,680	43,174	
263402 Transfer to Other Government Units	210,795	23,329	
282301 Transfers to Government Institutions	54,627	58,777	
Total for Budget Output	331,206	134,141	
Wage	0	0	
Non-Wage	331,206	134,141	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,733,805	1,194,691	
Wage	152,599	22,589	
Non-Wage	331,206	664,141	
GoU Dev	1,250,000	507,961	
Ext Finance	0	0	

VOTE: 921 Rubanda District**Quarter 4****Department: 080 Water**

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	56,400	19,237	
221011 Printing, Stationery, Photocopying and Binding	834	417	
227001 Travel inland	39,610	9,935	
227004 Fuel, Lubricants and Oils	8,081	4,043	
228002 Maintenance-Transport Equipment	1,018	879	
263310 Sector Development Grant	457,634	375,374	
263311 Transitional Development Grant	14,815	7,407	
Total for Budget Output	578,393	417,293	
Wage	56,400	19,237	
Non-Wage	49,543	15,274	
GoU Dev	472,449	382,782	
Ext Finance	0	0	
Total for Department	578,393	417,293	
Wage	56,400	19,237	
Non-Wage	49,543	15,274	
GoU Dev	472,449	382,782	
Ext Finance	0	0	

VOTE: 921 Rubanda District**Quarter 4****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
Staff salaries paid	NA	

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	191,240	0
225202 Environment Impact Assessment for Capital Works	2,877	720
227001 Travel inland	18,000	4,000
227004 Fuel, Lubricants and Oils	5,083	1,021
282101 Donations	55,000	0
Total for Budget Output	273,201	5,741
Wage	0	0
Non-Wage	218,201	5,741
GoU Dev	0	0
Ext Finance	55,000	0

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	268,918	25,624
Total for Budget Output	268,918	25,624
Wage	268,918	25,624
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,119	31,366
Wage	268,918	25,624

VOTE: 921 Rubanda District

Quarter 4

Non-Wage	218,201	5,741
GoU Dev	0	0
Ext Finance	55,000	0

VOTE: 921 Rubanda District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,186	29,812
Total for Budget Output	119,186	29,812
Wage	119,186	29,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	4,251
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	5
227001 Travel inland	45,555	13,293
227004 Fuel, Lubricants and Oils	7,000	1,752
282101 Donations	6,000	4,318
Total for Budget Output	79,555	23,619
Wage	0	0
Non-Wage	79,555	23,619
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Total for Department	198,741	53,431
Wage	119,186	29,812
Non-Wage	79,555	23,619
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 110 Planning**

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

Conducted 12 Technical planning committee meetings. No variations
 Monitored Government projects across the district
 Mentored llgs on finance and planning issues

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,376	140
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	511
221012 Small Office Equipment	400	202
222001 Information and Communication Technology Services.	3,000	2,990
227001 Travel inland	15,500	4,305
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,400	3,293
Total for Budget Output	42,876	13,741
Wage	0	0
Non-Wage	42,876	13,741
GoU Dev	0	0
Ext Finance	0	0

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

Conducted 9 Technical planning committee meetings. NA
 Monitored Government projects across the district
 Mentored llgs on finance and planning issues

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	12,096

VOTE: 921 Rubanda District

Quarter 4

Department: 110 Planning

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
225204 Monitoring and Supervision of capital work	25,651	2,700
Total for Budget Output	71,246	14,796
Wage	45,595	12,096
Non-Wage	0	0
GoU Dev	25,651	2,700
Ext Finance	0	0
Total for Department	114,122	28,537
Wage	45,595	12,096
Non-Wage	42,876	13,741
GoU Dev	25,651	2,700
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
General staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,947
221003 Staff Training	1,000	500
221011 Printing, Stationery, Photocopying and Binding	350	350
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	8,610	2,128
227004 Fuel, Lubricants and Oils	2,840	1,171
Total for Budget Output	43,411	12,596
Wage	29,611	7,947
Non-Wage	13,800	4,649
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,411	12,596
Wage	29,611	7,947
Non-Wage	13,800	4,649
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****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		
Develop a tourism development plan, Develop a tourism information center, Improve tourist attractions basket and scope	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	1,640	
227001 Travel inland	2,662	917	
Total for Budget Output	4,662	2,557	
Wage	0	0	
Non-Wage	4,662	2,557	
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.**

monitoring and support supervision of cooperative activities, auditing, investigating and inspection of fraud cases in cooperative societies	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	500	
227001 Travel inland	2,162	2,162	
Total for Budget Output	2,662	2,662	
Wage	0	0	
Non-Wage	2,662	2,662	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 921 Rubanda District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190001 Private sector coordination**PIAP Output: 07040301 Jobs created**

Profiling suppliers and buyers of local goods and services, NA
Promotion of PDM activities, Formation and training of
PDM SACCOS, Compilation of market information reports

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

Item	Approved Budget	Spent
227001 Travel inland	2,486	628
227004 Fuel, Lubricants and Oils	1,500	1,129
Total for Budget Output	3,986	1,757
Wage	0	0
Non-Wage	3,986	1,757
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**

Profiling suppliers and buyers of local goods and services, NA
Promotion of PDM activities, Formation and training of
PDM SACCOS, Compilation of market information reports

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	255
227004 Fuel, Lubricants and Oils	1,000	751
Total for Budget Output	2,500	1,506
Wage	0	0
Non-Wage	2,500	1,506
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Q4 staff salaries paid NA

VOTE: 921 Rubanda District**Quarter 4****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
211101 General Staff Salaries	48,428	16,418
Total for Budget Output	48,428	16,418
Wage	48,428	16,418
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 NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	751
Total for Budget Output	2,000	1,001
Wage	0	0
Non-Wage	2,000	1,001
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development**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 NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	288
227004 Fuel, Lubricants and Oils	1,000	751
Total for Budget Output	2,500	1,538

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	260	
227004 Fuel, Lubricants and Oils	2,000	1,502	
Total for Budget Output	3,000	1,762	
	Wage	0	
	Non-Wage	1,762	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	69,737	29,200	
	Wage	16,418	
	Non-Wage	12,782	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 921 Rubanda District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,120	0
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,838	0
221014 Bank Charges and other Bank related costs	1,000	0
227001 Travel inland	39,000	0
227004 Fuel, Lubricants and Oils	20,000	0
263303 District Discretionary Development Equalization Grant	18,129	0
Total for Budget Output	91,087	0
Wage	0	0
Non-Wage	72,958	0
GoU Dev	18,129	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District
 Coordinating the preparation of audit query responses and initiating actions on PAC directives; Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District
 Producing quarterly and annual performance reports for the Administration Department
 Compiling responses for the CAO to queries raised in Council meetings and writing speeches for CAO and other superiors; Channeling routine inquiries and coordinating media and public relations matters affecting the District;
 Organizing functions and meetings at the District; vii. Enforcing accountability for financial and other public resources in the District; Monitoring and evaluating departmental activities and projects to ensure proper service delivery; Monitoring adherence to National and District priorities, policies, programmes and legal obligations in the District
 Providing technical support on implementation of Government policies to sub-sectors in the District.

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)	9,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221014 Bank Charges and other Bank related costs	427	0
227001 Travel inland	19,746	7,746
227004 Fuel, Lubricants and Oils	8,000	0
263306 Urban Discretionary Development Equalization Grant	5,495	0
Total for Budget Output	46,629	7,746
Wage	0	0
Non-Wage	41,134	7,746
GoU Dev	5,495	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

All staff supervised, Accountability and transparency promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,060,560	1,060,560
227001 Travel inland	3,026	3,026
263303 District Discretionary Development Equalization Grant	61,755	61,755
263311 Transitional Development Grant	300,000	300,000
Total for Budget Output	1,425,341	1,425,341
Wage	1,060,560	1,060,560
Non-Wage	3,026	3,026
GoU Dev	361,755	361,755
Ext Finance	0	0

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

pay roll printed	No variations
District Head quarters fenced	
Gratuity for staff paid	
salary arrears paid	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	21,413	21,413
Total for Budget Output	31,413	31,413
Wage	0	0
Non-Wage	31,413	31,413

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

Item	Approved Budget	Spent
273104 Pension	393,995	1,114,781
273105 Gratuity	295,533	1,180,142
352880 Salary Arrears Budgeting	10,780	10,780
352881 Pension and Gratuity Arrears Budgeting	16,354	16,112
Total for Budget Output	716,662	2,321,815
Wage	0	0
Non-Wage	716,662	2,321,815
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	4,000	4,000
227001 Travel inland	11,727	11,727
Total for Budget Output	15,727	15,727
Wage	0	0
Non-Wage	15,727	15,727
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.

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,638	7,638
Total for Budget Output	7,638	7,638
Wage	0	0
Non-Wage	7,638	7,638
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,446	6,446
Total for Budget Output	6,446	6,446
Wage	0	0
Non-Wage	6,446	6,446
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060510 Records management

Preparing submissions for District Service Commission, in respect of appointment, discipline, Study leave and confirmation; Carrying out staff performance appraisals for purposes of effecting rewards to deserving staff members Managing the welfare of staff in the Local Governments Preparing departmental work plans, budgets and performance reports

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,367	0
221011 Printing, Stationery, Photocopying and Binding	1,100	1,100
227001 Travel inland	19,400	5,400
263301 District Unconditional Grant-Non Wage	19,505	0
263303 District Discretionary Development Equalization Grant	16,198	0
Total for Budget Output	62,569	6,500
Wage	0	0
Non-Wage	46,371	6,500
GoU Dev	16,198	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,915	0
227001 Travel inland	55,563	0
227004 Fuel, Lubricants and Oils	5,300	0
263301 District Unconditional Grant-Non Wage	29,994	0
263303 District Discretionary Development Equalization Grant	6,113	0

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263306 Urban Discretionary Development Equalization Grant	13,018	0
Total for Budget Output	120,904	0
Wage	0	0
Non-Wage	101,772	0
GoU Dev	19,132	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

District Head quarters fenced
Gratuity for staff paid
salary arrears paid

No variation

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)	25,990	0
211107 Boards, Committees and Council Allowances	10,068	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,931	0
221014 Bank Charges and other Bank related costs	610	0
227001 Travel inland	411,803	0
227004 Fuel, Lubricants and Oils	15,652	0
263301 District Unconditional Grant-Non Wage	57,515	0
263302 Urban Unconditional Grant-Non-Wage	106,660	0
263303 District Discretionary Development Equalization Grant	65,131	0
263306 Urban Discretionary Development Equalization Grant	21,165	0
263402 Transfer to Other Government Units	37,081	876,348
312121 Non-Residential Buildings - Acquisition	56,999	0
312235 Furniture and Fittings - Acquisition	10,523	0
Total for Budget Output	832,130	876,348

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	678,311
	GoU Dev	153,818
	Ext Finance	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District
 Coordinating the preparation of audit query responses and initiating actions on PAC directives; Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District
 Producing quarterly and annual performance reports for the Administration Department
 Compiling responses for the CAO to queries raised in Council meetings and writing speeches for CAO and other superiors; Channeling routine inquiries and coordinating media and public relations matters affecting the District;
 Organizing functions and meetings at the district; vii. Enforcing accountability for financial and other public resources in the district; Monitoring and evaluating departmental activities and projects to ensure proper service delivery; Monitoring adherence to National and District priorities, policies, programmes and legal obligations in the District
 Providing technical support on implementation of Government policies to sub-sectors in the District.

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,376,547	4,718,975
Wage	1,060,560	1,060,560
Non-Wage	1,741,460	3,126,657
GoU Dev	574,528	531,759
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 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*UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	5,000	5,000
Total for Budget Output	42,000	42,000
Wage	0	0
Non-Wage	42,000	42,000
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 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	253,426	253,426
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	266,426	266,426
Wage	253,426	253,426
Non-Wage	13,000	13,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,426	308,426
Wage	253,426	253,426
Non-Wage	55,000	55,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	11,000	11,000
Wage	0	0
Non-Wage	11,000	11,000
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	9,920
221007 Books, Periodicals & Newspapers	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	800
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	869	869
Total for Budget Output	13,589	13,589

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	13,589
	GoU Dev	0
	Ext Finance	0

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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	25,204
221004 Recruitment Expenses	13,000	13,000
221012 Small Office Equipment	1,000	1,000
227001 Travel inland	5,001	5,001
Total for Budget Output	44,205	44,205
	Wage	0
	Non-Wage	44,205
	GoU Dev	0
	Ext Finance	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 *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600

VOTE: 921 Rubanda District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227004 Fuel, Lubricants and Oils	4,400	4,399
Total for Budget Output	13,000	12,999
Wage	0	0
Non-Wage	13,000	12,999
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**

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,521	59,521
211107 Boards, Committees and Council Allowances	58,200	58,200
221009 Welfare and Entertainment	7,500	7,500
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	30,700	30,699
227004 Fuel, Lubricants and Oils	15,000	15,000
Total for Budget Output	172,321	172,319
Wage	0	0
Non-Wage	172,321	172,319
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Q4 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	194,449
211105 Ex-Gratia for Political leaders.	0	302,159
Total for Budget Output	194,449	496,608
Wage	194,449	194,449
Non-Wage	0	302,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,564	750,719
Wage	194,449	194,449
Non-Wage	254,115	556,270
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,203,400	1,203,400
225204 Monitoring and Supervision of capital work	0	15,814
227001 Travel inland	0	480,119
227004 Fuel, Lubricants and Oils	4,000	23,000
Total for Budget Output	1,207,400	1,722,332
Wage	1,203,400	1,203,400
Non-Wage	4,000	503,119
GoU Dev	0	15,814
Ext Finance	0	0

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000089 Climate Change Mitigation**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	0	77,000
263310 Sector Development Grant	0	13,800
Total for Budget Output	0	90,800
Wage	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	90,800
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	68,864
Total for Budget Output	0	68,864
Wage	0	0
Non-Wage	0	68,864
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,746
Total for Budget Output	0	1,746
Wage	0	0
Non-Wage	0	1,746
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020301 Value addition equipment acquired

NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	14,880
Total for Budget Output	0	14,880
Wage	0	0
Non-Wage	0	14,880
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,400	1,898,623
Wage	1,203,400	1,203,400
Non-Wage	4,000	588,609
GoU Dev	0	106,614
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203010302 Target population fully immunized

Q4 staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,467,509	5,467,509
Total for Budget Output	5,467,509	5,467,509
Wage	5,467,509	5,467,509
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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 *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 120007 Support Services

VOTE: 921 Rubanda District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	4,329	4,329
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	1,000	1,000
223901 Rent-(Produced Assets) to other govt. units	2,800	2,800
225202 Environment Impact Assessment for Capital Works	2,473	2,473
225204 Monitoring and Supervision of capital work	9,000	8,978
227001 Travel inland	34,260	34,260
227004 Fuel, Lubricants and Oils	21,500	21,497
228002 Maintenance-Transport Equipment	16,000	16,000
263303 District Discretionary Development Equalization Grant	91,910	91,910
263310 Sector Development Grant	29,990	29,990
312139 Other Structures - Acquisition	408,506	408,506
Total for Budget Output	625,769	625,743
Wage	0	0
Non-Wage	76,389	76,388
GoU Dev	549,380	549,354
Ext Finance	0	0

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

10,778 children below 5years fully immunized

VOTE: 921 Rubanda District

Quarter 4

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

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\$ Thousand</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

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	0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	773,767 0
	Wage	0 0
	Non-Wage	773,767 0
	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 *UShs Thousand*

Item	Approved Budget	Spent
282101 Donations	350,000	0
	Total for Budget Output	350,000 0
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	350,000 0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

distribution of mosquito nets. Lavacicting mosquito breeding grounds done. malaria clinical audits conducted

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

Item	Approved Budget	Spent
282101 Donations	124,858	58,829
	Total for Budget Output	124,858 58,829
	Wage	0 0
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	124,858 58,829

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

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

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: 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
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	510,353	510,353
Total for Budget Output	510,353	510,353
Wage	0	0
Non-Wage	510,353	510,353
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,302,256	6,662,435
Wage	5,467,509	5,467,509
Non-Wage	2,360,509	586,742
GoU Dev	549,380	549,354

VOTE: 921 Rubanda District

Quarter 4

Ext Finance	924,858	58,829
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VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

School maintainance funds disbursed

No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,000	13,000
227004 Fuel, Lubricants and Oils	6,000	6,000
282301 Transfers to Government Institutions	232,777	232,777
Total for Budget Output	251,777	251,777
Wage	0	0
Non-Wage	251,777	251,777
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,674,496	8,674,496
225204 Monitoring and Supervision of capital work	10,227	10,227
312111 Residential Buildings - Acquisition	30,012	29,750
312139 Other Structures - Acquisition	163,103	163,103
Total for Budget Output	8,877,839	8,877,577
Wage	8,674,496	8,674,496
Non-Wage	0	0
GoU Dev	203,343	203,081

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	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)	1,361,031	1,361,031
Total for Budget Output	1,361,031	1,361,031
Wage	0	0
Non-Wage	1,361,031	1,361,031
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	6,600	6,600
227004 Fuel, Lubricants and Oils	7,500	7,500
228002 Maintenance-Transport Equipment	1,100	5,192
Total for Budget Output	16,400	20,492
Wage	0	0
Non-Wage	16,400	20,492
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
211101 General Staff Salaries	4,470,473	5,133,782
263308 Sector Conditional Grant (Non-Wage)	775,092	823,015
Total for Budget Output	5,245,565	5,956,797
Wage	4,470,473	5,133,782
Non-Wage	775,092	823,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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	99,483	99,483
263310 Sector Development Grant	1,890,287	1,890,287
263311 Transitional Development Grant	1,100,000	1,100,000
Total for Budget Output	3,089,771	3,089,771
Wage	0	0
Non-Wage	0	0
GoU Dev	3,089,771	3,089,771
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000076 Promotion of Indeginuous languages**

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	40,000	40,000
Wage	0	0
Non-Wage	40,000	40,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	3,624
Total for Budget Output	0	3,624
Wage	0	0
Non-Wage	0	3,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	106,199	106,199
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,500	4,500
221012 Small Office Equipment	200	200
222001 Information and Communication Technology Services.	1,800	1,800
225101 Consultancy Services	3,000	3,000
227001 Travel inland	19,484	19,484
227004 Fuel, Lubricants and Oils	9,000	9,000
Total for Budget Output	150,183	150,183
Wage	106,199	106,199
Non-Wage	43,984	43,984
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,000	32,600
Total for Budget Output	27,000	32,600
Wage	0	0
Non-Wage	27,000	32,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,059,567	19,783,852
Wage	13,251,169	13,914,477

VOTE: 921 Rubanda District

Quarter 4

Non-Wage	2,515,284	2,576,523
GoU Dev	3,293,113	3,292,851
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

selected roads constructed and maintained

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	1,000,000
263311 Transitional Development Grant	250,000	250,000
Total for Budget Output	1,250,000	1,250,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,250,000	1,250,000
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Q4 salary paid in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,599	152,599
227001 Travel inland	0	10,000
228002 Maintenance-Transport Equipment	0	30,000
263402 Transfer to Other Government Units	0	490,000
Total for Budget Output	152,599	682,599
Wage	152,599	152,599
Non-Wage	0	530,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 070 Roads and Engineering**

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

30.8 kms maintained under road gangs, 15 kms mechanised, 2 crossings 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	
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	
222001 Information and Communication Technology Services.	1,200	1,200	
225202 Environment Impact Assessment for Capital Works	1,200	1,200	
227001 Travel inland	12,504	12,504	
228002 Maintenance-Transport Equipment	49,680	79,680	
263402 Transfer to Other Government Units	210,795	565,795	
282301 Transfers to Government Institutions	54,627	169,627	
Total for Budget Output	331,206	831,206	
Wage	0	0	
Non-Wage	331,206	831,206	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	1,733,805	2,763,805	
Wage	152,599	152,599	
Non-Wage	331,206	1,361,206	
GoU Dev	1,250,000	1,250,000	
Ext Finance	0	0	

VOTE: 921 Rubanda District**Quarter 4***Department: 080 Water*

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	56,400
221011 Printing, Stationery, Photocopying and Binding	834	834
227001 Travel inland	39,610	35,082
227004 Fuel, Lubricants and Oils	8,081	8,081
228002 Maintenance-Transport Equipment	1,018	879
263310 Sector Development Grant	457,634	496,686
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	578,393	612,777
Wage	56,400	56,400
Non-Wage	49,543	44,876
GoU Dev	472,449	511,501
Ext Finance	0	0
Total for Department	578,393	612,777
Wage	56,400	56,400
Non-Wage	49,543	44,876
GoU Dev	472,449	511,501
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid

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	990
224003 Agricultural Supplies and Services	191,240	0
225202 Environment Impact Assessment for Capital Works	2,877	2,877
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	5,083	5,079
282101 Donations	55,000	0
Total for Budget Output	273,201	26,946
Wage	0	0
Non-Wage	218,201	26,946
GoU Dev	0	0
Ext Finance	55,000	0

SubProgramme: 02 Land Management

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
211101 General Staff Salaries	268,918	268,918
Total for Budget Output	268,918	268,918
Wage	268,918	268,918
Non-Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	542,119
	Wage	268,918
	Non-Wage	218,201
	GoU Dev	0
	Ext Finance	55,000

VOTE: 921 Rubanda District**Quarter 4****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	17,000
221005 Official Ceremonies and State Functions	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	45,555	32,381
227004 Fuel, Lubricants and Oils	7,000	7,000
282101 Donations	6,000	6,000
Total for Budget Output	79,555	66,381
Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	79,555 66,381
	GoU Dev	0 0
	Ext Finance	0 0
Total for Department		198,741 185,567
	Wage	119,186 119,186
	Non-Wage	79,555 66,381
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 921 Rubanda District

Quarter 4

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		
	Conducted 12 Technical planning committee meetings. Monitored Government projects across the district Mentored llgs on finance and planning issues	No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,376	6,374
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	3,000	2,990
227001 Travel inland	15,500	15,500
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	6,400	6,388
Total for Budget Output	42,876	42,852
Wage	0	0
Non-Wage	42,876	42,852
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
	Conducted 12 Technical planning committee meetings. Monitored Government projects across the district Mentored llgs on finance and planning issues	No variation

VOTE: 921 Rubanda District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	45,595
225204 Monitoring and Supervision of capital work	25,651	25,651
Total for Budget Output	71,246	71,246
Wage	45,595	45,595
Non-Wage	0	0
GoU Dev	25,651	25,651
Ext Finance	0	0
Total for Department	114,122	114,098
Wage	45,595	45,595
Non-Wage	42,876	42,852
GoU Dev	25,651	25,651
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

General staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	29,611
221003 Staff Training	1,000	500
221011 Printing, Stationery, Photocopying and Binding	350	350
221017 Membership dues and Subscription fees.	1,000	500
227001 Travel inland	8,610	8,610
227004 Fuel, Lubricants and Oils	2,840	2,835
Total for Budget Output	43,411	42,406
Wage	29,611	29,611
Non-Wage	13,800	12,795
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,411	42,406
Wage	29,611	29,611
Non-Wage	13,800	12,795
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 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
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	2,662	2,659
Total for Budget Output	4,662	4,659
Wage	0	0
Non-Wage	4,662	4,659
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.

monitoring and support supervision of cooperative activities, auditing, investigating and inspection of fraud cases in cooperative societies

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,162	2,162
Total for Budget Output	2,662	2,662
Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,662
	GoU Dev	0
	Ext Finance	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

Profiling suppliers and buyers of local goods and services, Promotion of PDM activities, Formation and training of PDM SACCOS, Compilation of market information reports

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

Item	Approved Budget	Spent
227001 Travel inland	2,486	2,486
227004 Fuel, Lubricants and Oils	1,500	1,500
Total for Budget Output	3,986	3,986
Wage	0	0
Non-Wage	3,986	3,986
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

Profiling suppliers and buyers of local goods and services, Promotion of PDM activities, Formation and training of PDM SACCOS, Compilation of market information reports

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	500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500

VOTE: 921 Rubanda District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened**

Q4 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	48,428	48,428
Total for Budget Output	48,428	48,428
Wage	48,428	48,428
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 *US\$ Thousand*

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

Budget Output: 190036 Trade Development

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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>
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,737	69,734
Wage	48,428	48,428
Non-Wage	21,309	21,306
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 4

Ext Finance	0	0
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VOTE: 921 Rubanda District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	50	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Public Service Pension Fund in place	Percentage	712344838	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	16060510145 records	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	Four Monitoring reports	

Department: 020 Finance**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	

VOTE: 921 Rubanda District**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	75%	

Department: 030 Statutory bodies**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	88	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	95	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	95	

VOTE: 921 Rubanda District**Quarter 4****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	79	

SubProgramme: 04 Agricultural Market Access and Competitiveness**Budget Output: 000037 Certification Services****PIAP Output : 01030501 Certification permits for products and firms issued.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of products certified	Percentage	08	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	98	

Budget Output: 120007 Support Services**PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers in the public and private sector	Number	150	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	2000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	98	

VOTE: 921 Rubanda District**Quarter 4****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320053 Child Health Services****PIAP Output : 1203010301 Child and maternal health services Improved.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	95	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	98	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	60000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	98	

VOTE: 921 Rubanda District**Quarter 4****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	775092	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 01 Transport Regulation****Budget Output: 000039 Policies, Regulations and Standards****PIAP Output : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	100	

SubProgramme: 03 Transport Infrastructure and Services Development**Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	100	

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	165	

VOTE: 921 Rubanda District**Quarter 4****Department: 110 Planning****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	50%	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	01	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	Four audit reports	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	20	

VOTE: 921 Rubanda District**Quarter 4****Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output : 07040301 Jobs created**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of Jobs created	Number	2000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	200	

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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of clients served by the Regional Business	Number	3000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of functional information systems in place by type	Number	10	

VOTE: 921 Rubanda District**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237647 Hamurwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,711	26,033
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	62,907	47,180
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					
Completion of Nangaro Primary school	Nangaro Primary school	Transitional Conditional Grant - Development		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: 263402 Transfer to Other Government Units					
Hamurwa Town Council	Hamurwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	86,594	21,648

VOTE: 921 Rubanda District**Quarter 4**

<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: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
bubare sucounty	bubaare head office	District Unconditional Grant Non-Wage		119,887	0
funds for sub county	subcounty	District Unconditional Grant Non-Wage		102,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibuzigye HC II	Kibuzigye HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,291
Kagarama HC II	Kagarama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	9,436
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
Bigungiro HC II	Bigungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,321	9,999

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237648 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWATA P.S.	BUKWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,217	8,811
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,600	5,066
MUCHAHI	MUCHAHI	Programme Conditional Grant - Non Wage Recurrent	0	12,965	8,643
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,529	8,352
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,733	8,489
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 sub county	Bubare sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,337	4,084
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)					
Kyenyi HC II	Kyenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	3,375

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	10,912	10,912
Kaara HC II	Kaara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,291
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	5,062
Butare HC II	Butare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mukitojo primary school	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Ikamiro primary school	Programme Conditional Grant - Development		28,000	0
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					
Ectension of girl dormitory at st Charles Lwanga Muko	St Charles Lwanga Muko	Transitional Conditional Grant - Development		200,000	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muko sub county	Muko sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,982	4,745
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of a bore hole at Muko subcounty	Headquarters	Programme Conditional Grant - Development		17,222	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: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity ward at Shebeya HC II	Programme Conditional Grant - Development		190,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shebeya HC II	Shebeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,291
Kiyebe HC II	Kiyebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	9,436

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakore HC II	Kakore HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	2,531
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,785	5,839
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabisha Primary school	Programme Conditional Grant - Development		27,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZANIRO P.S.	BUZANIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,172	4,781
KARUNGU P.S.	KARUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,126	3,417
BUGWAZA P.S.	BUGWAZA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,474	5,649
KABISHA P.S.	KABISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,729	7,819
Kigazi	Kigazi	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,608
BUKOMBE P.S.	BUKOMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,186	4,124
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,310	8,873
IGOMANDA P.S.	IGOMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,204	6,802

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ISINGIRO P.S.	ISINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,740	3,826
KABURARA P.S.	KABURARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,761
SHEBEYA P.S.	SHEBEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,274	6,182
KASHONGATI II P.S.	KASHONGATI II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,081	10,721
HAMURWA P.S.	HAMURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,142	8,762
NYAMASIIZI P.S.	NYAMASIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	7,100
BUGANDURA P.S.	BUGANDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,021	6,680
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,576	7,050
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	17,420	11,614
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,498	3,667
KERERE P.S.	KERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,552	8,675
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Programme Conditional Grant - Non Wage Recurrent		70,080	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 060 Education					
Service Area: 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	ST AGATHAS S S KAKORE	Programme Conditional Grant - Non Wage Recurrent		107,820	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: 263402 Transfer to Other Government Units					
Hamarwa sub county	Hamurwa sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,700	3,425
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Ruboroga GFS in hamurwa sub county	Bugarama	Programme Conditional Grant - Development		88,000	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)					
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,291

VOTE: 921 Rubanda District**Quarter 4**

<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: 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)					
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,259	13,259
Kishanje HC II	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,375	2,531
Mugyera HC II	Mugyera HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	9,436
Kashasha HC II	Kashasha HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
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)					
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,778	9,185
KASHASHA P.S.	KASHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,817	7,212
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,244	7,622
KAATO P.S.	KAATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,457	14,304
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	13,486
KASHONGATI P.S.	KASHONGATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,437	5,624
KISHIZI P.S	KISHIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,384	8,923

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237651 Bufundi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bufundi sub county	Bufundi sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,846	3,211
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a 5 stance vip latrine in rural growth center	Kanturo rural market area	Programme Conditional Grant - Development		25,000	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: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance VIP Latrine at Ikumba HC III	Programme Conditional Grant - Development		47,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,592	10,592
Mushanje HC II	Mushanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,291
Ihunga HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,291

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237652 Ikumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	12,581
Nyamabare HC II	Nyamabare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ihunga primary	Programme Conditional Grant - Development		28,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA P.S.	IHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,531	14,354
RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,285	13,523
NYARUHANGA P.S.	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,253	11,502
NDEEGO P.S.	NDEEGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,406	12,271
KAGOGO P.S	KAGOGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,089	3,392
KAMUKO P.S.	KAMUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,137	10,758
NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,944	8,629

VOTE: 921 Rubanda District**Quarter 4**

<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: 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 sub county	Ikumba sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,123	2,531
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Burimbe WSS phase iv in Ikumba sub county	Nyamabare	Programme Conditional Grant - Development		129,239	0
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	0	3,375	3,375
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	6,291
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,371	10,028

VOTE: 921 Rubanda District**Quarter 4**

<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: 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					
Connstruction of ruhija seed school		Programme Conditional Grant - Development	80%	1,049,317	349,772
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 sub county	Ruhija sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,758	1,440
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of communal rain water harvesting tank at kyogo annex	Kyogo annex	Programme Conditional Grant - Development		35,774	0
LCIII: 237654 Nyamweru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,439	10,439

VOTE: 921 Rubanda District**Quarter 4**

<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	0	3,375	3,375
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	9,436
Nangara HC II	Nangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	4,718
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					
Nyamweru sub county	Nyamweru sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,823	2,206
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Re-design of Nyakasazi GFS in nyamweru subcounty	Nyakasazi	Programme Conditional Grant - Development		34,500	0

VOTE: 921 Rubanda District**Quarter 4**

<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: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
DDEG Projects	All ddeg projects	District Discretionary Equalisation Development Grant		61,755	0
Item: 263311 Transitional Development Grant					
Transitional Development for planning department	District Head quarters	Transitional Conditional Grant - Development		300,000	0
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 financing	Rubanda district	External Financing Global Fund for HIV, TB & Malaria		150,000	0
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rubanda head office	Programme Conditional Grant - Development	0	2,473	618
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and Appraisal of capital works	Rubanda Head Office	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		12,000	0
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		2,400	0

VOTE: 921 Rubanda District**Quarter 4**

<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: 120007 Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rubanda head office	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Item: 263303 District Discretionary Development Equalization Grant					
DDEG- EU ADDITIONAL FUNDS	Rubanda head office	District Discretionary Equalisation Development Grant		91,910	0
Item: 263310 Sector Development Grant					
Engineering and Design studies and Plans for Capital Works	Rubanda District	Programme Conditional Grant - Development		3,900	0
Retention FY 2023/24 and maintenance of capital projects	Rubanda District	Programme Conditional Grant - Development		26,090	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DVS & DHO'S OFFICE PHASE II	Programme Conditional Grant - Development		125,000	0
Other Structures - Construction Works	DVS & DHO'S OFFICE PHASE II	Programme Conditional Grant - Development		122,012	0
Budget Output: 320022 Immunisation Services					
Item: 263402 Transfer to Other Government Units					
Polio Immunization in all health facilities	Rubanda district	Other Transfers from Central Government Polio Immunization Campaign		400,000	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 263402 Transfer to Other Government Units					
RBF to lower health facilities	specified health facilities	Other Transfers from Central Government Results Based Financing (RBF)		773,767	0
Budget Output: 320053 Child Health Services					
Item: 282101 Donations					
World Health Organization funding	Rubanda district	External Financing World Health Organisation (WHO)		350,000	0

VOTE: 921 Rubanda District**Quarter 4**

<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: 320069 Malaria Control and Prevention					
Item: 282101 Donations					
GAVI(HSSP)	Rubanda District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		124,858	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 282101 Donations					
UNICEF Funding	Rubanda district	External Financing United Nations Children Fund (UNICEF)		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	62,907	62,907
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	11,784	11,784
Nyaruhanga HC II	Nyaruhanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	6,291
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	5,062
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	39,274	29,455
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		Programme Conditional Grant - Non Wage Recurrent		13,000	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 282301 Transfers to Government Institutions					
supply of roofing materials	all selected schools	Programme Conditional Grant - Non Wage Recurrent		119,000	0
Supply of twin desks to selected schools	Selected schools	Programme Conditional Grant - Non Wage Recurrent		113,777	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	All education projects	Programme Conditional Grant - Development		10,227	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Primary schools	Programme Conditional Grant - Development		30,012	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rubanda Mixed primary school	Programme Conditional Grant - Development		27,000	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 ANDREWS S S RUBANDA	Programme Conditional Grant - Non Wage Recurrent		90,500	0

VOTE: 921 Rubanda District**Quarter 4**

<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: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Rehabilitation of Nfasha-Kagunga-Mugyera-Habuhutu road 24km	Rubanda district	Programme Conditional Grant - Development	0	250,000	0
Rehabilitation of Nyamabale-Kantora-Karonda road and construction of 2 crossings	Rubanda district	Programme Conditional Grant - Development		260,000	0
Rehabilitation of Kagunga-Rubanda-Technical Institute-Kitahurira road 8.2km	Rubanda district	Programme Conditional Grant - Development		164,000	0
Rehabilitation of Bugongi-Bwindi-Butambi road 18.0km	Rubanda District	Programme Conditional Grant - Development		246,000	0
Rehabilitation of Mubwindi-Mines road section 6.0km	Rubanda district	Programme Conditional Grant - Development		80,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kakore-Bugiri road	Rubanda district	Transitional Conditional Grant - Development		80,000	0
Rehabilitation of Kyantobi-Kibuzigye road	Rubanda district	Transitional Conditional Grant - Development		90,000	0
monitoring of the roads		Transitional Conditional Grant - Development		21,000	0
vehicle repair and spare parts		Transitional Conditional Grant - Development		40,000	0
fuel for chairman LC V		Transitional Conditional Grant - Development		19,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0

VOTE: 921 Rubanda District**Quarter 4**

<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: 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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Other Transfers from Central Government Uganda Road Fund (URF)	0	600	150
Feasibility Studies or Screening of Projects Stakeholder Engagement		Other Transfers from Central Government Uganda Road Fund (URF)	0	600	150
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,504	3,126
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Other Transfers from Central Government Uganda Road Fund (URF)	0	49,680	12,420
Item: 263402 Transfer to Other Government Units					
Rubanda Town council	Rubanda TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	9,408
Item: 282301 Transfers to Government Institutions					
HIV/AIDs awareness	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	300
Annual District roads inventory condition survey	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,760	6,380
District Roads, committees, Operations	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,254	7,627
Mechanized maintenance of Ihanga-Kyamabale-Nyaruhanza road 18.1km	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,013	8,506

VOTE: 921 Rubanda District**Quarter 4**

<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: 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: 282301 Transfers to Government Institutions					
Mechanized maintenance of Rushayu-Karengyere road 10.6km	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	4,500
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Protection of seven water springs in LLGs	Rubanda dlq	Programme Conditional Grant - Development		24,500	0
Monitoring and supervision of projects	Rubanda dlq	Programme Conditional Grant - Development		15,280	0
Retention for completed projects	Rubanda dlq	Programme Conditional Grant - Development		38,000	0
Water quality testing for new water sources and points	Rubanda dlq	Programme Conditional Grant - Development		2,120	0
wages for water staff on contract	Rubanda dlq	Programme Conditional Grant - Development		9,500	0
salaries and wage for water staff on contract	Rubanda dlq	Programme Conditional Grant - Development		38,500	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene promotion activities	Nyamweru and Hamurwa subcounties	Transitional Conditional Grant - Development		14,815	0

VOTE: 921 Rubanda District**Quarter 4**

<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 Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery		Locally Raised Revenues	0	1,000	1,000
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	head office	Programme Conditional Grant - Non Wage Recurrent	0	2,877	2,877
Item: 227001 Travel inland					
Travel Inland - Land and Survey	nyakabungo	District Unconditional Grant Non-Wage	0	11,235	11,235
Travel Inland - Sensitization Trips	head office	District Unconditional Grant Non-Wage	0	9,000	9,000
Travel Inland - Monitoring and Evaluation	head office	District Unconditional Grant Non-Wage	0	9,000	9,000
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	18,765	18,765
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head office	Locally Raised Revenues	0	8,166	8,166
Fuel, Oils and Lubricants - Entitled officers	head office	Locally Raised Revenues	0	2,000	2,000
Item: 282101 Donations					
Forestry development plan	Rubanda dlq	External Financing United Nations Development Programme (UNDP)	completed	55,000	32,000

VOTE: 921 Rubanda District**Quarter 4**

<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: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head office	Programme Conditional Grant - Non Wage Recurrent	0	12,000	12,000
Workshops, Meetings, Seminars - Training (Others)	head office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	5,000
Item: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	3,000	3,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	head office	Locally Raised Revenues	0	1,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	60,319	60,319
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	60,000	60,000
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	49,900	49,900
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	12,000	12,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	head office	District Unconditional Grant Non-Wage	0	7,000	7,000

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of government projects	selected projects	District Discretionary Equalisation Development Grant		15,439	0
Monitoring of Government projects	All Health DDEG Projects	District Discretionary Equalisation Development Grant		10,212	0
LCIII: 273795 Bubaare Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubare primary	Programme Conditional Grant - Development		26,103	0
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 dormitory at Bubare ss		Transitional Conditional Grant - Development		150,000	0
completion of Nyamiringa Primary school	Nyamiringa primary	Transitional Conditional Grant - Development		150,000	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273797 Habuhutu 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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	latrine at Mugyera HC II	Programme Conditional Grant - Development		47,500	0
LCIII: 273798 Hamuhambo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity ward at Kagarama HC II	Programme Conditional Grant - Development		285,000	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: 225204 Monitoring and Supervision of capital work					
Monitoring of the ssed schools	All seed schools	Programme Conditional Grant - Development	40%	99,483	33,161
Item: 263310 Sector Development Grant					
construction of kibuzigye seed school	Kibuzigye seed school	Programme Conditional Grant - Development	0	840,970	280,323
Item: 263311 Transitional Development Grant					
Construction of classroom block at Kitagyenda primary school	Kitagyenda primary school	Transitional Conditional Grant - Development		150,000	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273799 Kacerere 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 multipurpose hall at bufundi college ss	Bufundi College	Transitional Conditional Grant - Development		300,000	0
LCIII: S1912 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	12,581
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)					
RWABURINDI P.S	RWABURINDI P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,515	6,000
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,878	5,170
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,095	10,000
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,181	6,120
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,087	8,724
RWAMAZURU P.S.	RWAMAZURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,320	7,546

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHAKI P.S.	KISHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,582	13,722
MUSHANJE P.S.	MUSHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,146	12,097
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	7,224
MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,068	8,712
MBURAMEIZI P.S.	MBURAMEIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,579	10,386
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,040	10,386
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,234	11,490
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,698	14,466
KATARAGA P.S.	KATARAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	5,761
MUNGARA	MUNGARA	Programme Conditional Grant - Non Wage Recurrent	0	4,084	2,723
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,904	8,602
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,575	9,736
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,241	6,827
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,660	5,773
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,451	4,967

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,753
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,528	11,018
KABAYA	KABAYA	Programme Conditional Grant - Non Wage Recurrent	0	18,109	12,072
BURIMBE P.S.	BURIMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,536	12,358
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent	0	4,066	2,710
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,521	4,347
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,808	2,539
KIYEBE P.S.	KIYEBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,101	8,067
MUKIBAYA P.S.	MUKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,324	8,216
MURAMBO I P.S.	MURAMBO I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,535	3,574
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	6,728
BUSHURA P.S.	BUSHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	7,832
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,279	4,186
RUVUNE P.S.	RUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,162	6,108
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	6,492

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,799	7,199
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,040	10,026
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,849	9,233
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,150	12,767
KATWIGYI P.S.	KATWIGYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,411	12,940
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,135	4,756
NCUNDURA P.S.	NCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,763	4,508
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,882	5,254
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,211	8,106
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,092	6,686
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,415	13,610
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,141	11,428
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,669	7,112
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,378	13,585
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,748	5,166

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,597	13,064
BITANWA P.S	BITANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,245	7,497
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,166	6,778
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,459	8,972
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,003	10,002
KAGARAMA P.S.	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,510	8,340
KITOJO P.S	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,129	6,753
HAKAHUMIRO P.S.	HAKAHUMIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,649	9,766
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,079	4,719
KIRURUMA P.S.	KIRURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,901	8,643
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,065	5,376
NYAMWERU P.S.	NYAMWERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,961	9,307
RWAKAGURUSI P.S	RWAKAGURUSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,498	3,665
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,789	8,526
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,162	6,108

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,217	7,478
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,652	15,101
BUNYONYI P.S.	BUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,012	8,675
RUJANJARA P.S.	RUJANJARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,160	11,440
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,558	4,372
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,486	10,324
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,095	10,064
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 LWANGA SS MUKO	Programme Conditional Grant - Non Wage Recurrent		121,900	0
ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Programme Conditional Grant - Non Wage Recurrent		48,800	0
BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Programme Conditional Grant - Non Wage Recurrent		62,360	0
NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		62,460	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		99,112	0
BUBAARE S S	BUBAARE S S	Programme Conditional Grant - Non Wage Recurrent		112,060	0