
VOTE: 921 Rubanda District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 921 Rubanda District for FY 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: 25-10-2024

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

VOTE: 921 Rubanda District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	221,250	32%
Discretionary Government Transfers	3,839,138	4,141,304	2,089,401	54%
Conditional Government Transfers	29,122,092	32,493,476	16,314,441	56%
Other Government Transfers	2,350,688	3,395,688	919,898	39%
External Financing	979,858	979,858	99,578	10%
Total Revenues shares	36,983,086	41,701,636	19,644,568	53%

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	554,700	46%
Manufacturing	0	0	0	
Tourism Development	95,749	4,662	1,382	1%
Natural Resources, Environment, Climate Change, Land And Water Management	1,120,511	1,160,040	330,546	29%
Private Sector Development	65,075	65,075	29,021	45%
Integrated Transport Infrastructure And Services	1,733,805	2,763,805	1,077,278	62%
Human Capital Development	28,365,052	29,041,024	11,472,137	40%
Public Sector Transformation	2,196,781	3,804,603	1,738,527	79%
Community Mobilization And Mindset Change	205,187	205,187	89,745	44%
Governance And Security	1,593,854	2,037,432	911,767	57%
Development Plan Implementation	399,672	399,672	206,048	52%
Grand Total	36,983,086	41,701,636	16,411,150	44%
Wage	22,151,250	22,814,558	11,233,860	51%
Non-Wage Recurrent	7,686,857	11,274,738	3,571,836	46%
Domestic Devt	6,165,121	6,632,482	1,571,676	25%
External Financing	979,858	979,858	33,778	3%

VOTE: 921 Rubanda District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Rubanda District local government received shs.19,672,241,000 corresponding 53% of the approved budget and 48% Of the revised budget. Local revenue under performed at 36% instead of 50% due to Local service tax which are only deducted from months of July to October and yet main sources of revenue and external financing and other government transfers performed poorly at 10% and 39% 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 at 54% and 56% respectively

in terms of expenditure the District spent shs. 41,156,636,000 corresponding to 44% and poorly performing programmes being Tourism Development at 1%, Natural Resources, Environment, Climate Change, Land And Water at 29% and Public Sector Transformation over performed at 79% followed by Integrated Transport Infrastructure And Services at 62% followed by Governance And Security at 57% and Development Plan Implementation at 51%.

In terms of expenditures was expenditure was shs.11,233,860,000 corresponding to 51%, Non-Wage Recurrent was shs. 3,570,086,000 corresponding to 46%, Domestic Devt was shs.1,571,676,000 corresponding to 25%,External Financing was shs. 33,778,000 corresponding to 3%

VOTE: 921 Rubanda District

Quarter 2

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	221,250	32%
Advertisements/Bill Boards	600	600	0	0%
Agency Fees	8,310	8,310	9,010	108%
Animal and Crop Husbandry related Levies	0	0	0	
Business licenses	78,209	78,209	0	0%
Financial services	590	590	0	0%
Infrastructure Levy	13,750	13,750	0	0%
Inspection Fees	2,420	2,420	520	21%
Land Fees	32,084	32,084	2,229	7%
Liquor licenses	23,244	23,244	6,688	29%
Local Hotel Tax	7,000	7,000	3,692	53%
Local Services Tax-Payable By Individuals	189,860	189,860	58,761	31%
Market /Gate Charges	247,651	247,651	105,520	43%
Mineral Royalties	6,003	6,003	13,805	230%
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	600	3%
Other fees e.g. street parking fees	18,294	18,294	1,545	8%
Other fines and Penalties – from other government units	591	591	0	0%
Other licenses	16,220	16,220	1,088	7%
Other permits	1,860	1,860	1,079	58%
Property related Duties/Fees	10,101	10,101	0	0%
Registration fees for Documents and Businesses	5,404	5,404	4,185	77%
Rent & Rates - Non-Produced Assets – from Gov't units	5,950	5,950	8,135	137%
Rent & rates – produced assets-From Government Units	0	0	0	
Discretionary Government Transfers	3,839,138	4,141,304	2,089,401	54%
District Discretionary Equalisation Development Grant	266,759	266,759	133,379	50%
District Unconditional Grant Non-Wage	487,297	789,463	394,731	81%
District Unconditional Grant Wage	2,190,923	2,190,923	1,095,462	50%

VOTE: 921 Rubanda District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Discretionary Equalisation Development Grant	82,561	82,561	41,281	50%
Urban Unconditional Grant Wage	514,648	514,648	276,073	54%
Urban Unconditional Non-Wage	296,950	296,950	148,475	50%
Conditional Government Transfers	29,122,092	32,493,476	16,314,441	56%
Programme Conditional Grant - Non Wage Recurrent	3,903,381	6,144,095	2,644,473	68%
Programme Conditional Grant - Development	3,808,218	4,275,579	2,137,789	56%
Programme Conditional Grant - Wage Recurrent	19,445,679	20,108,987	10,549,771	54%
Transitional Conditional Grant - Development	1,964,815	1,964,815	982,407	50%
Other Government Transfers	2,350,688	3,395,688	919,898	39%
Agriculture Cluster Development Project (ACDP)	0	15,000	0	
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	191,240	0	0%
National Medical Stores (NMS)	600,000	600,000	182,413	30%
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	710,392	214%
Uganda Wildlife Authority (UWA)	0	0	0	
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475	921	7%
Youth Livelihood Programme (YLP)	15,000	15,000	921	6%
External Financing	979,858	979,858	99,578	10%
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	0	0%
United Nations Development Programme (UNDP)	55,000	55,000	32,000	58%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	36,983,086	41,701,636	19,644,568	53%

VOTE: 921 Rubanda District

Quarter 2**Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

Transfers from conditional Central Government and Discretionary transfers performed at 123.6% and 123% of the quarterly approved budgets due to the fact that some releases that were released in quarter one were released in quarter two more especially development Grants and cumulatively the conditional transfers from central Government performed at 56% by the end of second quarter and for discretionary transfers performed at 54%

Cumulative Performance for Other Government Transfers

Under OGT only funds were received from NMS and URF, UNEB, UWEP and YLP. The rest performed at ZERO. cumulatively the OGT performed at 39% and specifically for second quarter the district performed at 110% and this due to Shs.500,000,000 supplementary for road maintenance

Cumulative Performance for External Financing

GAVI financed the child days plus
and GCF, MOWE for wetland installation and cumulatively district received shs.65,789.068 i n a quarter two

VOTE: 921 Rubanda District

Quarter 2

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,376,547	0	2,221,093	66%	1,267,507
Sub-Total	3,376,547	0	2,221,093	66%	1,267,507
Department: Finance					
10 Financial Management and Accountability (LG)	308,426	0	154,033	50%	79,771
Sub-Total	308,426	0	154,033	50%	79,771
Department: Statutory bodies					
10 Legislation and Oversight	448,564	0	372,189	83%	286,440
Sub-Total	448,564	0	372,189	83%	286,440
Department: Production and Marketing					
10 Agricultural Extension	1,207,400	0	554,700	46%	251,850
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,207,400	0	554,700	46%	251,850
Department: Health					
10 Primary HealthCare	9,302,256	0	3,278,450	35%	1,764,748
Sub-Total	9,302,256	0	3,278,450	35%	1,764,748
Department: Education					
10 Pre-Primary and Primary Education	10,507,047	0	4,823,935	46%	2,192,012
20 Secondary Education	8,335,336	0	3,289,996	39%	1,913,554
30 Skills Development	40,000	0	13,321	33%	580
40 Education&Sports Management and Inspection	177,183	0	92,845	52%	51,800
Sub-Total	19,059,567	0	8,220,097	43%	4,157,946
Department: Roads and Engineering					
10 Community Access Roads	1,733,805	0	1,077,278	62%	984,893
Sub-Total	1,733,805	0	1,077,278	62%	984,893
Department: Water					
10 Rural Water Supply and Sanitation	578,393	0	140,632	24%	114,818
Sub-Total	578,393	0	140,632	24%	114,818

VOTE: 921 Rubanda District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	542,119	0	189,914	35%	116,946
Sub-Total	542,119	0	189,914	35%	116,946
Department: Community Based Services					
10 Community Mobilisation	119,186	0	59,593	50%	29,797
20 Empowerment and Mindset Change	79,555	0	28,549	36%	17,152
Sub-Total	198,741	0	88,142	44%	46,949
Department: Planning					
10 Planning and Statistics	114,122	0	62,546	55%	44,972
Sub-Total	114,122	0	62,546	55%	44,972
Department: Internal Audit					
10 Compliance	43,411	0	21,674	50%	12,202
Sub-Total	43,411	0	21,674	50%	12,202
Department: Trade, Industry and Local Development					
10 Commercial Services	69,737	0	30,403	44%	16,119
Sub-Total	69,737	0	30,403	44%	16,119
Grand Total	36,983,086	0	16,411,150	44%	9,145,160

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,316,667	4,409,841	2,120,910	64%	1,220,038
District Unconditional Grant Non-Wage	1,111,193	81,897	36,752	3%	16,278
District Unconditional Grant Wage	545,912	545,912	294,827	54%	156,641
Locally Raised Revenues	16,600	16,600	32,370	195%	26,465
Multi-Sectoral Transfers to LLGs_NonWage	926,301	926,301	316,197	34%	178,907
Programme Conditional Grant - Non Wage Recurrent	716,662	2,324,484	1,180,875	165%	578,907
Urban Unconditional Grant Wage	0	514,648	276,073	0%	276,073
Development Revenues	574,528	574,528	274,345	48%	271,393
District Discretionary Equalisation Development Grant	61,755	61,755	23,158	38%	23,158
Multi-Sectoral Transfers to LLGs_Gou	212,772	212,772	85,002	40%	85,002
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	3,891,195	4,984,369	2,395,255	62%	1,491,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,060,560	1,060,560	560,830	53%	295,261
Non Wage	1,741,460	3,349,282	1,567,572	90%	879,554
Development Expenditure					
Domestic Development	574,528	574,528	92,692	16%	92,692
External Financing	0	0	0	0%	0
Total Expenditure	3,376,547	4,984,369	2,221,093	66%	1,267,507
C: Unspent Balances					
Recurrent Balances					
			-7,491		
Wage			10,070		
Non Wage			-17,562		
Development Balances					
			181,653		
Domestic Development			165,468		
External Financing			0		
Total Unspent			174,162		

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 2,456,359,000Ugx equivalent to 63% of the annual budget of which and 47,250,000Ugx equivalent to 4%. Wage performed as per the budget. Local revenue performed at 16,185,000 equal to 97% and 13,233,000 of the quarterly budget.

Programme conditional grant non was 1,180,875,000Ugx equivalent to 165% of the annual budget. This over performance was due pension paid to retired civil servants.

DDDEG underperformed at 38% because of the delayed procurement process.

On the expenditure side, the department spent 2,221,093,000Ugx equivalent to 66% of the annual budget of which wage was 1,267,507,000ugx and non-wage performed 90%. This over performance was due pension paid to retired civil servants. Domestic development performed at 16% because of delayed procurement process.

Un spent balance was non-wage was 235,266,000Ugx of which was wage was 10,070,000Ugx, Non wage 59,727,000Ugx and Development was 165,468,000Ugx.

Reasons for unspent balances on the bank account

un spent balance was gratuity pensioners who still had issues on their files

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 2

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	153,713	50%	79,357
District Unconditional Grant Non-Wage	44,000	44,000	22,000	50%	11,000
District Unconditional Grant Wage	253,426	253,426	126,713	50%	63,357
Locally Raised Revenues	11,000	11,000	5,000	45%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	308,426	308,426	153,713	50%	79,357
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,426	253,426	126,713	50%	63,357
Non Wage	55,000	55,000	27,320	50%	16,415
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	308,426	308,426	154,033	50%	79,771
C: Unspent Balances					
Recurrent Balances					
Wage			-320		
Non Wage			0		
Development Balances					
Domestic Development			-320		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 153,713,000Ugx equivalent to 50% of the annual budget and 79,357,000Ugx of the quarterly budget. of the total receipts, cumulative non wage was 22,000,000Ugx equivalent to 50% of the annual budget. Also wage performed at 50% as budgeted. on the expenditure side , the department cumulatively spent 153,033,000 equivalent to 50% of the annual budget and 78,771,000Ugx of the quarterly budget.

Both non wage and wage performed at 50% as per the budget.

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Conducted local revenue assessment .
Conducted local revenue collection.
semi- annual accounts compiled
Audit queries implemented

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	478,175	750,730	372,189	78%	291,964
District Unconditional Grant Non-Wage	215,581	488,137	244,068	113%	212,456
District Unconditional Grant Wage	194,449	194,449	97,225	50%	48,612
Locally Raised Revenues	68,144	68,144	30,896	45%	30,896
Development Revenues	0	0	0	0%	0
Total Revenues Shares	478,175	750,730	372,189	78%	291,964
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,449	194,449	97,225	50%	48,612
Non Wage	254,115	556,281	274,965	108%	237,827
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,564	750,730	372,189	83%	286,440
C: Unspent Balances					
Recurrent Balances					
			0		
Wage			0		
Non Wage			0		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 372,189,000Ugx equivalent to 78% of the annual budget and 291,964,000Ugx of the quarterly budget. Of the total receipts, cumulative district unconditional grant non-wage 244,068,000Ugx equivalent to 113% and 212,456,000Ugx of the quarterly budget. Local revenue performed at 30,896,000Ugx equal to 45% and 30,896,000Ugx of the quarterly budget.

On the expenditure side, the department cumulatively spent 372,189,000Ugx equivalent to 83% of the annual budget and 286,440,000Ugx of the quarterly budget. Of these expenditures, wage performed at 372,189,000Ugx equal to 83% of the annual budget and 286,440,000Ugx of the quarterly budget.

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

ALL funds were spent to zero balance

Highlights of physical performance by end of the quarter

Two PAC meetings conducted
two council meeting conducted
Two contracts committee meeting conducted
Two evaluation committee meeting held

VOTE: 921 Rubanda District

Quarter 2

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	1,094,452	91%	791,602
District Unconditional Grant Wage	196,000	196,000	49,000	25%	0
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Other Transfers from Central Government	0	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	569,904	284,952	0%	284,952
Programme Conditional Grant - Wage Recurrent	1,007,400	1,007,400	758,500	75%	506,650
Development Revenues	0	427,832	213,916	0%	213,916
Programme Conditional Grant - Development	0	427,832	213,916	0%	213,916
Total Revenues Shares	1,207,400	2,220,136	1,308,368	108%	1,005,518
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,203,400	1,203,400	552,700	46%	251,850
Non Wage	4,000	588,904	2,000	50%	0
Development Expenditure					
Domestic Development	0	427,832	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,207,400	2,220,136	554,700	46%	251,850
C: Unspent Balances					
Recurrent Balances			539,752		
Wage			254,800		
Non Wage			284,952		
Development Balances			213,916		
Domestic Development			213,916		
External Financing			0		
Total Unspent			753,668		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 1,308,368,000Ugx equivalent to 108% of the annual budget and 1,054,518,000Ugx of the quarterly budget. Cumulative conditional grant wage was 758,500,000Ugx equivalent to 75% of the annual budget and 506,650,000Ugx of the quarterly budget. This over performance was due to payment of salary arrears for the department.

On the expenditure side, the department cumulatively spent 554,700,000Ugx equivalent to 46% of the annual budget and 251,850,000Ugx of the quarterly budget. Of the total expenditure cumulative wage was 552,700,000Ugx equivalent to 46% and 251,850,000Ugx of the quarterly budget.

Total unspent balance was 753,668,000Ugx of which wage was 254,800,000Ugx Non wage was 284,952,000Ugx while domestic development was 213,916,000Ugx

Reasons for unspent balances on the bank account

unspent balance wage was due to some extension workers that are not yet recruited, Non wage was due to activities that were still under transit. unspent balance domestic development was due to activities that were rolled over to quarter three

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,828,018	7,828,018	3,342,398	43%	1,689,148
District Unconditional Grant Wage	174,200	174,200	51,472	30%	10,000
Other Transfers from Central Government	1,773,767	1,773,767	182,413	10%	40,647
Programme Conditional Grant - Non Wage Recurrent	586,742	586,742	293,371	50%	146,686
Programme Conditional Grant - Wage Recurrent	5,293,309	5,293,309	2,815,142	53%	1,491,815
Development Revenues	1,474,238	1,474,238	340,874	23%	307,085
District Discretionary Equalisation Development Grant	91,910	91,910	44,561	48%	44,561
External Financing	924,858	924,858	67,578	7%	33,789
Programme Conditional Grant - Development	157,470	157,470	78,735	50%	78,735
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Total Revenues Shares	9,302,256	9,302,256	3,683,273	40%	1,996,233
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,467,509	5,467,509	2,857,723	52%	1,492,924
Non Wage	2,360,509	2,360,509	293,738	12%	144,835
Development Expenditure					
Domestic Development	549,380	549,380	93,211	17%	93,211
External Financing	924,858	924,858	33777.969	4%	33,778
Total Expenditure	9,302,256	9,302,256	3,278,450	35%	1,764,748
C: Unspent Balances					
Recurrent Balances			190,937		
Wage			8,891		
Non Wage			182,046		
Development Balances			213,885		
Domestic Development			180,085		
External Financing			33,800		
Total Unspent			404,823		

VOTE: 921 Rubanda DistrictQuarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received total revenue of 3,649,484,000 ugx corresponding to 39% of the annual budget and 1,962,414,000 ugx quarterly. Of these receipts, district unconditional grant wage 51,472,000ugx corresponding to 30% annual and 10,000,000ugx quarterly, other transfers from central government 182,413,000 ugx corresponding to 10% of the annual budget and 40,647,000 quarterly, program conditional grant non-wage recurrent 2,815,142,000ugx corresponding to 53% annual and 1,491,815,000 ugx quarterly development revenues 307,085,000 ugx corresponding to 21% annual and 273,296,000 ugx quarterly

On the expenditures side, the department cumulatively spent 3,277,700,000ugx corresponding to 35% of the annual budget and 1,764,248,000 ugx quarterly. Of this wage 2,857,723,000 ugx corresponding to 52% annual and 1,492,924,0000 ugx quarterly, non-wage 292,988,000ugx corresponding to 12% and 144,335,000 ugx quarterly

Reasons for unspent balances on the bank account

Unspent balances of 327,222,000ugx was due to the health projects still ongoing

Highlights of physical performance by end of the quarter

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,766,453	16,492,750	7,883,931	50%	3,741,698
District Unconditional Grant Wage	106,199	106,199	53,124	50%	26,562
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	27,000	27,000	25,250	94%	25,250
Programme Conditional Grant - Non Wage Recurrent	2,488,284	2,551,273	829,428	33%	0
Programme Conditional Grant - Wage Recurrent	13,144,970	13,808,278	6,976,129	53%	3,689,887
Development Revenues	3,293,113	3,293,113	1,646,557	50%	1,646,557
Programme Conditional Grant - Development	2,193,113	2,193,113	1,096,557	50%	1,096,557
Transitional Conditional Grant - Development	1,100,000	1,100,000	550,000	50%	550,000
Total Revenues Shares	19,059,567	19,785,863	9,530,487	50%	5,388,255

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	13,251,169	13,914,477	6,616,300	50%	3,303,496
Non Wage	2,515,284	2,578,273	775,177	31%	25,830
Development Expenditure					
Domestic Development	3,293,113	3,293,113	828,620	25%	828,620
External Financing	0	0	0	0%	0
Total Expenditure	19,059,567	19,785,863	8,220,097	43%	4,157,946

C: Unspent Balances

Recurrent Balances					
			492,453		
Wage			412,952		
Non Wage			79,501		
Development Balances					
			817,937		
Domestic Development			817,937		
External Financing			0		
Total Unspent			1,310,390		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received 9,530,487,000 Ugx equivalent to 50% of the annual budget and 5,388,255,000 Ugx of the quarterly budget. Of the total budget cumulative non wage was 53,124,000 Ugx equivalent to 50% of the annual budget and 26,562,000 Ugx of the quarterly budget. Other transfers from the central Government performed at 94%.this over performance was due to a one off activity is PLE. Programme conditional grant non wage performed at 33% because this grant is received termly instead of quarterly.

On the expenditure side, the department cumulatively spent 8,220,097,000 Ugx equivalent to 43% of the annual budget and 4,157,946,000 Ugx of the quarterly budget.

Of these receipts, cumulative wage was 6,616,300,000 Ugx equivalent to 50% of the annual budget and 3,303,496,000 Ugx of the quarterly budget. Cumulative non wage was 775,177,000 Ugx equivalent 31% of the annual budget and 25,830,000 Ugx of the quarterly budget.Total unspent balance was 1,310,390,000 Ugx

Reasons for unspent balances on the bank account

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

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	483,805	1,513,805	806,692	167%	708,542
District Unconditional Grant Wage	152,599	152,599	96,300	63%	58,150
Other Transfers from Central Government	331,206	1,361,206	710,392	214%	650,392
Development Revenues	1,250,000	1,250,000	625,000	50%	375,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Transitional Conditional Grant - Development	250,000	250,000	125,000	50%	125,000
Total Revenues Shares	1,733,805	2,763,805	1,431,692	83%	1,083,542
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,599	152,599	96,300	63%	58,150
Non Wage	331,206	1,361,206	533,351	161%	479,116
Development Expenditure					
Domestic Development	1,250,000	1,250,000	447,627	36%	447,627
External Financing	0	0	0	0%	0
Total Expenditure	1,733,805	2,763,805	1,077,278	62%	984,893
C: Unspent Balances					
Recurrent Balances			177,041		
Wage			0		
Non Wage			177,041		
Development Balances			177,373		
Domestic Development			177,373		
External Financing			0		
Total Unspent			354,414		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 2**

SECTION B : Summary by Department

The department cumulatively received revenue shares of 931,692,000 ugx corresponding to 54% of the annual budget and 583,542,000 ugx quarterly. Of these receipts, district un conditional grant wage 96,300,000 ugx corresponding to 63% of the annual budget and 58,150,000 ugx quarterly, other transfers from central government 210,392,000 ugx corresponding to 64% of the annual budget and 150,392,000 ugx quarterly development revenues 625,000,000 ugx corresponding 50% of the annual budget and 375,000,000 quarterly.

On the expenditure side, the department cumulatively spent 1,077,278,000 ugx corresponding to 62% of the annual expenditure and 984,893,000 ugx quarterly. Of this wage 96,300,000 ugx corresponding to 63% annual and 58,150,000 ugx quarterly, non-wage 533,351,000 ugx corresponding to 161% annual and 477,116,000 ugx quarterly

Reasons for unspent balances on the bank account

The unspent balance of 354,414,000 ugx was due to the works and roads projects still in progress

Highlights of physical performance by end of the quarter

Bush clearing, widening, grading culvert installation and spot gravelling of Nfasha-habuhutu road, Ihanga-Kyamabale- Nyaruhanga road, Nyamabale-karondo-kantoro road, MuloreA-Kyenya-kabere road, Hamurwa-Rwondo-Kabisha-Mukisa-Nyakatare road and Bugarama-Nkukuru road

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,943	105,943	52,972	50%	26,486
District Unconditional Grant Wage	56,400	56,400	28,200	50%	14,100
Programme Conditional Grant - Non Wage Recurrent	49,543	49,543	24,772	50%	12,386
Development Revenues	472,449	511,978	255,989	54%	255,989
Programme Conditional Grant - Development	457,634	497,163	248,582	54%	248,582
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	578,393	617,921	308,961	53%	282,475

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	56,400	56,400	28,200	50%	14,100
Non Wage	49,543	49,543	22,873	46%	11,159
Development Expenditure					
Domestic Development	472,449	511,978	89,559	19%	89,559
External Financing	0	0	0	0%	0
Total Expenditure	578,393	617,921	140,632	24%	114,818

C: Unspent Balances

Recurrent Balances					
Wage			1,899		
Non Wage			0		
Development Balances					
Domestic Development			166,430		
External Financing			1,899		
Total Unspent			168,329		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department received total revenues of 308,961,000 ugx corresponding to 53% of the annual budget and 282,475,000 ugx quarterly. Of these receipts, district un conditional grant wage 28,200,000 ugx corresponding to 50% annual budget and 14,100,000 ugx quarterly, programme conditional grant non-wage recurrent 24,772,000 ugx corresponding to 50% of the annual budget and 12,386,000 ugx quarterly, development revenues 255, 989, 000 ugx corresponding 54% annual and 255,989,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 140,632,000 ugx corresponding to 24% of the annual expenditure and 114,818,000 ugx quarterly. Of this wage 28,200,000 ugx corresponding to 50% annual and 14,100,000 ugx quarterly, non-wage 22,873,000 ugx corresponding to 46% annual and 11,159,000 ugx quarterly

Reasons for unspent balances on the bank account

The unspent balances of 168,329,000 ugx was due to procurement process of water projects still ongoing

Highlights of physical performance by end of the quarter

1District water supply and coordination committee meeting held, 2 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.

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,119	487,119	191,939	39%	118,970
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	268,918	268,918	176,459	66%	109,230
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Other Transfers from Central Government	191,240	191,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,961	12,961	6,480	50%	3,240
Development Revenues	55,000	55,000	32,000	58%	32,000
External Financing	55,000	55,000	32,000	58%	32,000
Total Revenues Shares	542,119	542,119	223,939	41%	150,970

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	268,918	268,918	176,459	66%	109,230
Non Wage	218,201	218,201	13,455	6%	7,717
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	55,000	55,000	0	0%	0
Total Expenditure	542,119	542,119	189,914	35%	116,946

C: Unspent Balances

Recurrent Balances					
Wage			2,026		
Non Wage			0		
Development Balances					
Domestic Development			32,000		
External Financing			0		
Total Unspent			34,026		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 2**

SECTION B : Summary by Department

The department received total revenues of 223,939,000 ugx corresponding to 41% of the annual budget and 150,970,000 ugx quarterly. Of these receipts, district un conditional grant non wage 5,000,000 ugx corresponding to 50% of the annual budget, and 2,500,000ugx quarterly, local raised revenue 4,000,000 ugx corresponding to 100% of the annual budget and 4,000,000 ugx quarterly, program conditional grant non wage recurrent 6,480,000 ugx corresponding to 66% annual and 3,240,000 ugx quarterly, development revenues32,000,000 ugx corresponding to 58% annual and 32,000,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 189,914,000 ugx and of this wage 176,459,000 ugx, non wage 13,455,000 ugx.

Reasons for unspent balances on the bank account

The unspent balances of 34,026,000 ugx was due to some activities rolled over to the next quarter.

Highlights of physical performance by end of the quarter

wetlands protected, development projects assessed and screened, environmental screen reports for projects produced, building plans submitted, Titling of government land

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,741	198,741	89,476	45%	47,659
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	119,186	119,186	59,593	50%	29,797
Locally Raised Revenues	4,000	4,000	4,000	100%	4,000
Other Transfers from Central Government	27,475	27,475	1,843	7%	1,843
Programme Conditional Grant - Non Wage Recurrent	38,080	38,080	19,040	50%	9,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,741	198,741	89,476	45%	47,659
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,186	119,186	59,593	50%	29,797
Non Wage	79,555	79,555	28,549	36%	17,152
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,741	198,741	88,142	44%	46,949
C: Unspent Balances					
Recurrent Balances					
Wage			1,334		
Non Wage			0		
Development Balances					
Domestic Development			1,334		
External Financing			0		
Total Unspent			1,334		

Summary of Department Revenues and Expenditure by Source

The department received a total of UGX 47,659,000. Of which, 29,797,000 was wage, 2,500,000 was district non wage, 4,000,000 was locally raised revenue, 1,843,000 was other central government transfers and 9,520,000 was programme conditional grant non wage. The department spent a total of 46,949,000 constituting of UGX 29,797,000 Wage and UGX 17,150,000 Non wage.

VOTE: 921 Rubanda District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The groups to benefit from district PWD grant had not been selected to utilize the funds. The funds are spent after groups are verified

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. Conducted mobilization and engagement meetings in financial literacy, 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 and signing of MOUs with NGOs and CBOs working in the district.

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,471	88,471	47,781	54%	24,499
District Unconditional Grant Non-Wage	33,500	33,500	16,750	50%	8,375
District Unconditional Grant Wage	45,595	45,595	23,512	52%	11,756
Locally Raised Revenues	9,376	9,376	7,518	80%	4,368
Development Revenues	25,651	25,651	21,939	86%	21,939
District Discretionary Equalisation Development Grant	25,651	25,651	21,939	86%	21,939
Total Revenues Shares	114,122	114,122	69,719	61%	46,438
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	22,797	50%	11,399
Non Wage	42,876	42,876	19,780	46%	13,605
Development Expenditure					
Domestic Development	25,651	25,651	19,968	78%	19,968
External Financing	0	0	0	0%	0
Total Expenditure	114,122	114,122	62,546	55%	44,972
C: Unspent Balances					
Recurrent Balances					
			5,203		
Wage			715		
Non Wage			4,488		
Development Balances					
			1,971		
Domestic Development			1,971		
External Financing			0		
Total Unspent			7,174		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District**Quarter 2**

SECTION B : Summary by Department

The department cumulatively received 69,719,000 Ugx equivalent to 50% of the annual budget and 46,438,000 Ugx of the quarterly budget.

Of the total receipts ,wage performed at 52% while local revenue performed at 7,518,000Ugx equivalent to 80% of the annual budget. This over performance was due to a one off activity ie District budget conference. DDDEG over performed at 86% because of the warranting done by the finance department.

On the expenditure side, the department cumulatively spent 62,546,000 Ugx equivalent to 55% of the annual budget and 44,972,000 Ugx of the quarterly budget.

Of these receipts, cumulative wage was 22,797,000 Ugx equivalent to 50% of the annual budget and 11,399,000 Ugx of the quarterly budget.

Cumulative non wage was 19,780,000 Ugx equivalent 46% of the annual budget and 13,605,000 Ugx of the quarterly budget.Total unspent balance was 1,310,390,000 Ugx. Cumulative domestic development performed at 78%of the annual budget. Total unspent was 1,971,000Ugx

Reasons for unspent balances on the bank account

unspent balance was non wage 4,488,000 and Domestic Development 1,971,000ugx whose activities were rolled over to quarter three

Highlights of physical performance by end of the quarter

Conducted Technical planning committee meetings.

Monitored Government projects across the district

Mentored Ilgs on finance and planning issues

Conducted assessment of Ilgs performance for fy 2022/2023

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,411	43,411	21,676	50%	12,073
District Unconditional Grant Non-Wage	8,800	8,800	4,400	50%	2,200
District Unconditional Grant Wage	29,611	29,611	14,806	50%	7,403
Locally Raised Revenues	5,000	5,000	2,470	49%	2,470
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,411	43,411	21,676	50%	12,073
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	14,806	50%	7,403
Non Wage	13,800	13,800	6,869	50%	4,799
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,411	43,411	21,674	50%	12,202
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			0		
Development Balances					
Domestic Development			1		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 21,676,000Ugx equivalent to 50% of the annual budget and 12,073,000 Ugx of the quarterly budget. Of the total receipts cumulative non wage performed at 50% as well as the wage as compared to the local revenue that performed at 49%
On the expenditure side, the department cumulatively spent 21,674,000 Ugx equivalent to 50% of the annual budget and 12,202,000 Ugx of the quarterly budget. Both wage and non wage performed as the budget.

Reasons for unspent balances on the bank account

No unspent balance

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

110 primary schools audited
All departments audited
All LLGs audited.
8 secondary schools audited
All health facilities audited

VOTE: 921 Rubanda District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,737	69,737	32,886	47%	16,452
District Unconditional Grant Non-Wage	6,200	6,200	3,100	50%	1,550
District Unconditional Grant Wage	48,428	48,428	24,232	50%	12,125
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,109	11,109	5,555	50%	2,777
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,737	69,737	32,886	47%	16,452
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,428	48,428	24,214	50%	12,107
Non Wage	21,309	21,309	6,189	29%	4,012
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,737	69,737	30,403	44%	16,119
C: Unspent Balances					
Recurrent Balances					
Wage			2,484		
Non Wage			18		
			2,466		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			2,484		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 2

SECTION B : Summary by Department

The department cumulatively received total revenue of 32,886,000 ugx corresponding to 47% of the annual budget and 16,456,000 ugx annual. Of these receipts, district un conditional grant non wage 3,100,000 ugx corresponding to 50% of the annual budget and 1,550,000 ugx quarterly, district unconditional grant wage 24,232,000 ugx corresponding to 50% annual budget and 12,125,000 ugx quarterly, programme conditional grant non wage recurrent 5,555,000 ugx corresponding to 50% of the annual budget and 2,777,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 30,403,000 ugx corresponding to 50% of the annual expenditure and 12,107,000 ugx quarterly. Of this wage 24,214,000 ugx and non wage 6,189,000 ugx.

Reasons for unspent balances on the bank account

The unspent balances of 2,484,000ugx was due to some requisitions still in the system by the time of reporting

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 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Expenditures incurred in the Quarter to deliver 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 2

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.

Expenditures incurred in the Quarter to deliver 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	1,937	
227004 Fuel, Lubricants and Oils	8,000	0	
263306 Urban Discretionary Development Equalization Grant	5,495	0	
Total for Budget Output	46,629	1,937	
	Wage	0	
	Non-Wage	1,937	
	GoU Dev	0	
	Ext Finance	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 14040401 Budget priorities aligned to programme plans**

NA

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,060,560	295,261
227001 Travel inland	3,026	1,845
263303 District Discretionary Development Equalization Grant	61,755	7,690
263311 Transitional Development Grant	300,000	0
Total for Budget Output	1,425,341	304,796
Wage	1,060,560	295,261
Non-Wage	3,026	1,845
GoU Dev	361,755	7,690
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	2,475
227004 Fuel, Lubricants and Oils	21,413	9,430
Total for Budget Output	31,413	11,905
Wage	0	0
Non-Wage	31,413	11,905
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	393,995	323,121
273105 Gratuity	295,533	292,707
352880 Salary Arrears Budgeting	10,780	0
352881 Pension and Gratuity Arrears Budgeting	16,354	0
Total for Budget Output	716,662	615,827
Wage	0	0
Non-Wage	716,662	615,827

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

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

Budget Output: 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, trans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	11,727	2,980	
Total for Budget Output	15,727	2,980	
Wage	0	0	
Non-Wage	15,727	2,980	
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 sy

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	7,638	2,778	
Total for Budget Output	7,638	2,778	
Wage	0	0	
Non-Wage	7,638	2,778	
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

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

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

PIAP Output: 15040201 CDMIS established and operationalized

Travel inland for the CAO made, LLG mentoring and monitoring conducted, top management meetings and minutes filed

NA

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

Item	Approved Budget	Spent
227001 Travel inland	6,446	800
Total for Budget Output	6,446	800
Wage	0	0
Non-Wage	6,446	800
GoU Dev	0	0
Ext Finance	0	0

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 s

NA

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	0
227001 Travel inland	19,400	1,360
263301 District Unconditional Grant-Non Wage	19,505	0
263303 District Discretionary Development Equalization Grant	16,198	0
Total for Budget Output	62,569	1,360
Wage	0	0
Non-Wage	46,371	1,360
GoU Dev	16,198	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	320,721
312121 Non-Residential Buildings - Acquisition	56,999	0
312235 Furniture and Fittings - Acquisition	10,523	0
Total for Budget Output	832,130	320,721
Wage	0	0
Non-Wage	678,311	235,719
GoU Dev	153,818	85,002
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

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

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,900
Total for Budget Output	15,000	3,900
Wage	0	0
Non-Wage	15,000	3,900
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, NA 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, fixt

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	502
Total for Budget Output	5,000	502
Wage	0	0
Non-Wage	5,000	502
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,376,547	1,267,507
Wage	1,060,560	295,261
Non-Wage	1,741,460	879,554
GoU Dev	574,528	92,692
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	854
221016 Systems Recurrent costs	30,000	8,061
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	42,000	11,415
Wage	0	0
Non-Wage	42,000	11,415
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	253,426	63,357
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	4,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	266,426	68,357
Wage	253,426	63,357
Non-Wage	13,000	5,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,426	79,771
Wage	253,426	63,357
Non-Wage	55,000	16,415
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

land board committee meetings conducted , land titles processed, resolving land disputes, carry out land inspections, reports submitted to the ministry of lands

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	11,000	2,000
Wage	0	0
Non-Wage	11,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	3,560
221007 Books, Periodicals & Newspapers	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	869	0
Total for Budget Output	13,589	4,760
Wage	0	0
Non-Wage	13,589	4,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16060504 Human Resource management services

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	7,411
221004 Recruitment Expenses	13,000	3,900
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,001	2,230
Total for Budget Output	44,205	13,541
Wage	0	0
Non-Wage	44,205	13,541
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	1,635
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,400	850
Total for Budget Output	13,000	2,485
Wage	0	0
Non-Wage	13,000	2,485
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 reforms

departmental reports reviewed. Recruitment of staff appraisal of staff conducted Retirement files completed NA

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,521	29,625
211107 Boards, Committees and Council Allowances	58,200	22,594
221009 Welfare and Entertainment	7,500	1,819
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	30,700	6,155
227004 Fuel, Lubricants and Oils	15,000	3,753
Total for Budget Output	172,321	64,496
Wage	0	0
Non-Wage	172,321	64,496
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 commitments;

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	194,449	48,612
211105 Ex-Gratia for Political leaders.	0	150,545
Total for Budget Output	194,449	199,157
Wage	194,449	48,612
Non-Wage	0	150,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,564	286,440
Wage	194,449	48,612
Non-Wage	254,115	237,827
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
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	251,850
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	1,207,400	251,850
Wage	1,203,400	251,850
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	0	0
263310 Sector Development Grant	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,400	251,850

VOTE: 921 Rubanda District

Quarter 2

Wage	1,203,400	251,850
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

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

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

Q2 staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,467,509	1,492,924
Total for Budget Output	5,467,509	1,492,924
Wage	5,467,509	1,492,924
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 *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

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 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	4,329	1,563
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,000	250
223901 Rent-(Produced Assets) to other govt. units	2,800	1,321
225202 Environment Impact Assessment for Capital Works	2,473	1,237
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	34,260	9,615
227004 Fuel, Lubricants and Oils	21,500	7,248
228002 Maintenance-Transport Equipment	16,000	0
263303 District Discretionary Development Equalization Grant	91,910	3,000
263310 Sector Development Grant	29,990	2,492
312139 Other Structures - Acquisition	408,506	78,232
Total for Budget Output	625,769	110,457
Wage	0	0
Non-Wage	76,389	17,247
GoU Dev	549,380	93,211
Ext Finance	0	0

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

10,778 children below 5years fully immunized NA

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
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

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

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

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. NA

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

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

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

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
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 NA grounds done. malaria clinical audits conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
282101 Donations		124,858	33,778
	Total for Budget Output	124,858	33,778
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	124,858	33,778

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 NA 40% of the funds. Essential drugs purchased. Maternal, child and adolescent health services improved and facilities renovated

Expenditures incurred in the Quarter to deliver outputs		UShs 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 NA curative services to the population

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		0	0
263308 Sector Conditional Grant (Non-Wage)		510,353	127,588

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	510,353
	Wage	0
	Non-Wage	510,353
	GoU Dev	0
	Ext Finance	0
	Total for Department	9,302,256
	Wage	5,467,509
	Non-Wage	2,360,509
	GoU Dev	549,380
	Ext Finance	924,858

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	13,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
282301 Transfers to Government Institutions	232,777	0	
Total for Budget Output	251,777	0	
Wage	0	0	
Non-Wage	251,777	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	8,674,496	2,169,072	
225204 Monitoring and Supervision of capital work	10,227	3,967	
312111 Residential Buildings - Acquisition	30,012	0	
312139 Other Structures - Acquisition	163,103	18,974	
Total for Budget Output	8,877,839	2,192,012	
Wage	8,674,496	2,169,072	
Non-Wage	0	0	
GoU Dev	203,343	22,940	
Ext Finance	0	0	

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	1,361,031	0	

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,361,031 0
	Wage	0 0
	Non-Wage	1,361,031 0
	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		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,200	0	
227001 Travel inland	6,600	0	
227004 Fuel, Lubricants and Oils	7,500	0	
228002 Maintenance-Transport Equipment	1,100	0	
	Total for Budget Output	16,400	0
	Wage	0	0
	Non-Wage	16,400	0
	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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,470,473	1,107,874	
263308 Sector Conditional Grant (Non-Wage)	775,092	0	
	Total for Budget Output	5,245,565	1,107,874
	Wage	4,470,473	1,107,874
	Non-Wage	775,092	0
	GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	99,483	18,023
263310 Sector Development Grant	1,890,287	780,056
263311 Transitional Development Grant	1,100,000	7,601
Total for Budget Output	3,089,771	805,679
Wage	0	0
Non-Wage	0	0
GoU Dev	3,089,771	805,679
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*UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	580
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	580
Wage	0	0
Non-Wage	40,000	580
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

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

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

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	106,199	26,550	
221002 Workshops, Meetings and Seminars	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,500	0	
221012 Small Office Equipment	200	0	
222001 Information and Communication Technology Services.	1,800	0	
225101 Consultancy Services	3,000	0	
227001 Travel inland	19,484	0	
227004 Fuel, Lubricants and Oils	9,000	0	
Total for Budget Output	150,183	26,550	
Wage	106,199	26,550	
Non-Wage	43,984	0	
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>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	27,000	25,250	

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	27,000
	Wage	0
	Non-Wage	27,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	19,059,567
	Wage	13,251,169
	Non-Wage	2,515,284
	GoU Dev	3,293,113
	Ext Finance	0

VOTE: 921 Rubanda District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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 *UShs Thousand*

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	384,030
263311 Transitional Development Grant	250,000	63,597
Total for Budget Output	1,250,000	447,627
Wage	0	0
Non-Wage	0	0
GoU Dev	1,250,000	447,627
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	152,599	58,150
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	152,599	58,150
Wage	152,599	58,150
Non-Wage	0	0
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 2

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

95 kms maintained under road gangs, 70kms mechanised, 6 NA crossings done, District fleet maintained and repaired, Annual District Road Inventory Condition Survey (ADRICS) conducted, 4 quarterly reports submitted, Environment and social mitigation measures

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	615
222001 Information and Communication Technology Services.	1,200	600
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	12,504	4,790
228002 Maintenance-Transport Equipment	49,680	1,611
263402 Transfer to Other Government Units	210,795	471,500
282301 Transfers to Government Institutions	54,627	0
Total for Budget Output	331,206	479,116
Wage	0	0
Non-Wage	331,206	479,116
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,733,805	984,893
Wage	152,599	58,150
Non-Wage	331,206	479,116
GoU Dev	1,250,000	447,627
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	14,100
221011 Printing, Stationery, Photocopying and Binding	834	0
227001 Travel inland	39,610	9,137
227004 Fuel, Lubricants and Oils	8,081	2,022
228002 Maintenance-Transport Equipment	1,018	0
263310 Sector Development Grant	457,634	85,542
263311 Transitional Development Grant	14,815	4,017
Total for Budget Output	578,393	114,818
Wage	56,400	14,100
Non-Wage	49,543	11,159
GoU Dev	472,449	89,559
Ext Finance	0	0
Total for Department	578,393	114,818
Wage	56,400	14,100
Non-Wage	49,543	11,159
GoU Dev	472,449	89,559
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	718
227001 Travel inland	18,000	6,001
227004 Fuel, Lubricants and Oils	5,083	998
282101 Donations	55,000	0
Total for Budget Output	273,201	7,717
Wage	0	0
Non-Wage	218,201	7,717
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	109,230
Total for Budget Output	268,918	109,230
Wage	268,918	109,230
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,119	116,946
Wage	268,918	109,230
Non-Wage	218,201	7,717
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Ext Finance	55,000	0
-------------	--------	---

VOTE: 921 Rubanda District

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 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	29,797
Total for Budget Output	119,186	29,797
Wage	119,186	29,797
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	4,250
221005 Official Ceremonies and State Functions	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	995
227001 Travel inland	45,555	6,358
227004 Fuel, Lubricants and Oils	7,000	1,750
282101 Donations	6,000	800
Total for Budget Output	79,555	17,152
Wage	0	0
Non-Wage	79,555	17,152
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,741	46,949
Wage	119,186	29,797

VOTE: 921 Rubanda District

Quarter 2

Non-Wage	79,555	17,152
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,376	6,234
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	998
221012 Small Office Equipment	400	198
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	15,500	3,875
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	42,876	13,605
Wage	0	0
Non-Wage	42,876	13,605
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.

Staff salaries paid, allowances for staff paid, DDEG projects NA monitored

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	11,399
225204 Monitoring and Supervision of capital work	25,651	19,968
Total for Budget Output	71,246	31,367
Wage	45,595	11,399
Non-Wage	0	0
GoU Dev	25,651	19,968
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 2**

Total for Department	114,122	44,972
Wage	45,595	11,399
Non-Wage	42,876	13,605
GoU Dev	25,651	19,968
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,403
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	350	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,610	3,135
227004 Fuel, Lubricants and Oils	2,840	1,664
Total for Budget Output	43,411	12,202
Wage	29,611	7,403
Non-Wage	13,800	4,799
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,411	12,202
Wage	29,611	7,403
Non-Wage	13,800	4,799
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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 domestic tourism initiatives including drives/campaigns

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	220
227001 Travel inland	2,662	605
Total for Budget Output	4,662	825
Wage	0	0
Non-Wage	4,662	825
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,162	0
Total for Budget Output	2,662	0
Wage	0	0
Non-Wage	2,662	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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	623
227004 Fuel, Lubricants and Oils	1,500	371
Total for Budget Output	3,986	994
Wage	0	0
Non-Wage	3,986	994
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	0
227001 Travel inland	1,000	235
227004 Fuel, Lubricants and Oils	1,000	249
Total for Budget Output	2,500	484
Wage	0	0
Non-Wage	2,500	484
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**

staff salaries paid NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,428	12,107
Total for Budget Output	48,428	12,107

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	48,428 12,107
	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		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,000	250	
227004 Fuel, Lubricants and Oils	1,000	249	
Total for Budget Output	2,000	499	
	Wage	0	0
	Non-Wage	2,000	499
	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		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	1,000	212	
227004 Fuel, Lubricants and Oils	1,000	249	
Total for Budget Output	2,500	462	
	Wage	0	0
	Non-Wage	2,500	462
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	498
Total for Budget Output	3,000	748
Wage	0	0
Non-Wage	3,000	748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,737	16,119
Wage	48,428	12,107
Non-Wage	21,309	4,011
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

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

Service Area: 10 Administration and Management

Programme: 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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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.

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	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 2

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,060,560	560,830
227001 Travel inland	3,026	2,520
263303 District Discretionary Development Equalization Grant	61,755	7,690
263311 Transitional Development Grant	300,000	0
Total for Budget Output	1,425,341	571,040
Wage	1,060,560	560,830
Non-Wage	3,026	2,520
GoU Dev	361,755	7,690
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,975
227004 Fuel, Lubricants and Oils	21,413	13,350
Total for Budget Output	31,413	18,325
Wage	0	0
Non-Wage	31,413	18,325
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 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	393,995	532,058
273105 Gratuity	295,533	588,239
352880 Salary Arrears Budgeting	10,780	10,780
352881 Pension and Gratuity Arrears Budgeting	16,354	8,426
Total for Budget Output	716,662	1,139,503
Wage	0	0
Non-Wage	716,662	1,139,503
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

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	4,000	865
227001 Travel inland	11,727	5,585

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	15,727 6,450
	Wage	0 0
	Non-Wage	15,727 6,450
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	7,638	3,208	
	Total for Budget Output	7,638	3,208
	Wage	0	0
	Non-Wage	7,638	3,208
	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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,446	1,603	
	Total for Budget Output	6,446	1,603
	Wage	0	0
	Non-Wage	6,446	1,603
	GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

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

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

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	6,367	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	19,400	2,700
263301 District Unconditional Grant-Non Wage	19,505	0
263303 District Discretionary Development Equalization Grant	16,198	0
Total for Budget Output	62,569	2,700
Wage	0	0
Non-Wage	46,371	2,700
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 *UShs 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

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	6,113	0
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	465,140
312121 Non-Residential Buildings - Acquisition	56,999	0
312235 Furniture and Fittings - Acquisition	10,523	0
Total for Budget Output	832,130	465,140
Wage	0	0
Non-Wage	678,311	380,138

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	153,818 85,002
	Ext Finance	0 0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 921 Rubanda District

Quarter 2

Department: 010 Administration

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

PIAP Output: 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	750
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	5,000	1,750
Wage	0	0
Non-Wage	5,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,376,547	2,221,093
Wage	1,060,560	560,830
Non-Wage	1,741,460	1,567,572
GoU Dev	574,528	92,692
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	854
221016 Systems Recurrent costs	30,000	14,969
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	3,000	1,500
227004 Fuel, Lubricants and Oils	5,000	2,498
Total for Budget Output	42,000	20,320
Wage	0	0
Non-Wage	42,000	20,320
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

VOTE: 921 Rubanda District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	253,426	126,713
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	6,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	266,426	133,713
Wage	253,426	126,713
Non-Wage	13,000	7,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,426	154,033
Wage	253,426	126,713
Non-Wage	55,000	27,320
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	3,990
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	11,000	3,990
Wage	0	0
Non-Wage	11,000	3,990
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*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	4,960
221007 Books, Periodicals & Newspapers	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	800	400
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	869	0
Total for Budget Output	13,589	6,360
Wage	0	0
Non-Wage	13,589	6,360

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

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

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	12,601
221004 Recruitment Expenses	13,000	6,500
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,001	2,500
Total for Budget Output	44,205	21,601
Wage	0	0
Non-Wage	44,205	21,601
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	3,285
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	4,400	1,698
Total for Budget Output	13,000	4,983
Wage	0	0
Non-Wage	13,000	4,983

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

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

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**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,521	29,625
211107 Boards, Committees and Council Allowances	58,200	35,718
221009 Welfare and Entertainment	7,500	3,654
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	30,700	12,289
227004 Fuel, Lubricants and Oils	15,000	5,500
Total for Budget Output	172,321	87,486
Wage	0	0
Non-Wage	172,321	87,486
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 commitments;**

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	97,225
211105 Ex-Gratia for Political leaders.	0	150,545
Total for Budget Output	194,449	247,770
Wage	194,449	97,225

VOTE: 921 Rubanda District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 150,545
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	448,564 372,189
	Wage	194,449 97,225
	Non-Wage	254,115 274,965
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

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

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,203,400	552,700
225204 Monitoring and Supervision of capital work	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	1,207,400	554,700
Wage	1,203,400	552,700
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

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	0
263310 Sector Development Grant	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
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

VOTE: 921 Rubanda District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,400	554,700
Wage	1,203,400	552,700
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

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

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

Q2 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	2,857,723
Total for Budget Output	5,467,509	2,857,723
Wage	5,467,509	2,857,723
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

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

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

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

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

construction of health infrastructures in different areas

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	500
221009 Welfare and Entertainment	4,329	2,163
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	450
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	1,000	500
223901 Rent-(Produced Assets) to other govt. units	2,800	1,321
225202 Environment Impact Assessment for Capital Works	2,473	1,237
225204 Monitoring and Supervision of capital work	9,000	4,500
227001 Travel inland	34,260	14,130
227004 Fuel, Lubricants and Oils	21,500	10,748
228002 Maintenance-Transport Equipment	16,000	12,000
263303 District Discretionary Development Equalization Grant	91,910	3,000
263310 Sector Development Grant	29,990	2,492
312139 Other Structures - Acquisition	408,506	78,232
Total for Budget Output	625,769	131,772
Wage	0	0
Non-Wage	76,389	38,561
GoU Dev	549,380	93,211
Ext Finance	0	0

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

10,778 children below 5years fully immunized

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	0
Total for Budget Output	400,000	0

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	400,000
	GoU Dev	0
	Ext Finance	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 *UShs 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

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	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

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

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

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 *US\$ 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 *US\$ Thousand*

Item	Approved Budget	Spent
282101 Donations	124,858	33,778
Total for Budget Output	124,858	33,778
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	124,858	33,778

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

VOTE: 921 Rubanda District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	510,353	255,177
Total for Budget Output	510,353	255,177
Wage	0	0
Non-Wage	510,353	255,177
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,302,256	3,278,450
Wage	5,467,509	2,857,723
Non-Wage	2,360,509	293,738
GoU Dev	549,380	93,211
Ext Finance	924,858	33,778

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

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

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	13,000	4,332
227004 Fuel, Lubricants and Oils	6,000	1,997
282301 Transfers to Government Institutions	232,777	0
Total for Budget Output	251,777	6,329
Wage	0	0
Non-Wage	251,777	6,329
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*

Item	Approved Budget	Spent
211101 General Staff Salaries	8,674,496	4,337,248
225204 Monitoring and Supervision of capital work	10,227	3,967
312111 Residential Buildings - Acquisition	30,012	0
312139 Other Structures - Acquisition	163,103	18,974
Total for Budget Output	8,877,839	4,360,188
Wage	8,674,496	4,337,248
Non-Wage	0	0
GoU Dev	203,343	22,940
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,361,031	452,384
Total for Budget Output	1,361,031	452,384
Wage	0	0
Non-Wage	1,361,031	452,384
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	0
227001 Travel inland	6,600	2,170
227004 Fuel, Lubricants and Oils	7,500	2,497
228002 Maintenance-Transport Equipment	1,100	366
Total for Budget Output	16,400	5,033
Wage	0	0
Non-Wage	16,400	5,033
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

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	4,470,473	2,225,953
263308 Sector Conditional Grant (Non-Wage)	775,092	258,364
Total for Budget Output	5,245,565	2,484,317
Wage	4,470,473	2,225,953
Non-Wage	775,092	258,364
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	99,483	18,023
263310 Sector Development Grant	1,890,287	780,056
263311 Transitional Development Grant	1,100,000	7,601
Total for Budget Output	3,089,771	805,679
Wage	0	0
Non-Wage	0	0
GoU Dev	3,089,771	805,679
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

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,996
227001 Travel inland	22,000	7,330
227004 Fuel, Lubricants and Oils	8,000	2,662
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Budget Output	40,000	13,321
Wage	0	0
Non-Wage	40,000	13,321
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

VOTE: 921 Rubanda District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	0
222001 Information and Communication Technology Services.	1,800	600
225101 Consultancy Services	3,000	1,000
227001 Travel inland	19,484	6,400
227004 Fuel, Lubricants and Oils	9,000	2,995
Total for Budget Output	150,183	67,595
Wage	106,199	53,100
Non-Wage	43,984	14,495
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	27,000	25,250
Total for Budget Output	27,000	25,250
Wage	0	0
Non-Wage	27,000	25,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,059,567	8,220,097
Wage	13,251,169	6,616,300
Non-Wage	2,515,284	775,177

VOTE: 921 Rubanda District

Quarter 2

GoU Dev	3,293,113	828,620
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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*

Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	384,030
263311 Transitional Development Grant	250,000	63,597
Total for Budget Output	1,250,000	447,627
Wage	0	0
Non-Wage	0	0
GoU Dev	1,250,000	447,627
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Q2 salary paid in time

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,599	96,300
227001 Travel inland	0	0
228002 Maintenance-Transport Equipment	0	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	152,599	96,300
Wage	152,599	96,300
Non-Wage	0	0
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 2

Department: 070 Roads and Engineering

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

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

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	615
222001 Information and Communication Technology Services.	1,200	600
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	12,504	4,790
228002 Maintenance-Transport Equipment	49,680	1,611
263402 Transfer to Other Government Units	210,795	525,735
282301 Transfers to Government Institutions	54,627	0
Total for Budget Output	331,206	533,351
Wage	0	0
Non-Wage	331,206	533,351
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,733,805	1,077,278
Wage	152,599	96,300
Non-Wage	331,206	533,351
GoU Dev	1,250,000	447,627
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	28,200
221011 Printing, Stationery, Photocopying and Binding	834	0
227001 Travel inland	39,610	18,835
227004 Fuel, Lubricants and Oils	8,081	4,038
228002 Maintenance-Transport Equipment	1,018	0
263310 Sector Development Grant	457,634	85,542
263311 Transitional Development Grant	14,815	4,017
Total for Budget Output	578,393	140,632
Wage	56,400	28,200
Non-Wage	49,543	22,873
GoU Dev	472,449	89,559
Ext Finance	0	0
Total for Department	578,393	140,632
Wage	56,400	28,200
Non-Wage	49,543	22,873
GoU Dev	472,449	89,559
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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 *UShs 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	1,437
227001 Travel inland	18,000	10,000
227004 Fuel, Lubricants and Oils	5,083	2,018
282101 Donations	55,000	0
Total for Budget Output	273,201	13,455
Wage	0	0
Non-Wage	218,201	13,455
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	268,918	176,459
Total for Budget Output	268,918	176,459
Wage	268,918	176,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District**Quarter 2**

Total for Department	542,119	189,914
Wage	268,918	176,459
Non-Wage	218,201	13,455
GoU Dev	0	0
Ext Finance	55,000	0

VOTE: 921 Rubanda District

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,186	59,593
Total for Budget Output	119,186	59,593
Wage	119,186	59,593
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 *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	8,500
221005 Official Ceremonies and State Functions	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	995
227001 Travel inland	45,555	10,877
227004 Fuel, Lubricants and Oils	7,000	3,496
282101 Donations	6,000	1,682
Total for Budget Output	79,555	28,549
Wage	0	0
Non-Wage	79,555	28,549

VOTE: 921 Rubanda District

Quarter 2

Department: 100 Community Based Services

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

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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	6,234
221008 Information and Communication Technology Supplies.	1,200	600
221011 Printing, Stationery, Photocopying and Binding	2,000	998
221012 Small Office Equipment	400	198
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	15,500	7,750
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	42,876	19,780
Wage	0	0
Non-Wage	42,876	19,780
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.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	22,797
225204 Monitoring and Supervision of capital work	25,651	19,968
Total for Budget Output	71,246	42,765

VOTE: 921 Rubanda District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	45,595 22,797
	Non-Wage	0 0
	GoU Dev	25,651 19,968
	Ext Finance	0 0
Total for Department		114,122 62,546
	Wage	45,595 22,797
	Non-Wage	42,876 19,780
	GoU Dev	25,651 19,968
	Ext Finance	0 0

VOTE: 921 Rubanda District

Quarter 2

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	14,806
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	350	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,610	5,205
227004 Fuel, Lubricants and Oils	2,840	1,664
Total for Budget Output	43,411	21,674
Wage	29,611	14,806
Non-Wage	13,800	6,869
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,411	21,674
Wage	29,611	14,806
Non-Wage	13,800	6,869
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with domestic tourism initiatives including drives/campaigns
 Develop a tourism development plan, Develop a tourism information center, Improve tourist attractions basket and scope

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	220
227001 Travel inland	2,662	1,162
Total for Budget Output	4,662	1,382
Wage	0	0
Non-Wage	4,662	1,382
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
--------------------------------------------------------------------------------------	---------------

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,162	0
Total for Budget Output	2,662	0
Wage	0	0
Non-Wage	2,662	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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	1,243
227004 Fuel, Lubricants and Oils	1,500	371
Total for Budget Output	3,986	1,614
Wage	0	0
Non-Wage	3,986	1,614
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	0
227001 Travel inland	1,000	485
227004 Fuel, Lubricants and Oils	1,000	249
Total for Budget Output	2,500	734
Wage	0	0
Non-Wage	2,500	734
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening**

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Q2 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	24,214
Total for Budget Output	48,428	24,214
Wage	48,428	24,214
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	500
227004 Fuel, Lubricants and Oils	1,000	249
Total for Budget Output	2,000	749
Wage	0	0
Non-Wage	2,000	749
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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0

VOTE: 921 Rubanda District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	462
227004 Fuel, Lubricants and Oils	1,000	249
Total for Budget Output	2,500	712
Wage	0	0
Non-Wage	2,500	712
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>
Item	Approved Budget	Spent
227001 Travel inland	1,000	500
227004 Fuel, Lubricants and Oils	2,000	498
Total for Budget Output	3,000	998
Wage	0	0
Non-Wage	3,000	998
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,737	30,403
Wage	48,428	24,214
Non-Wage	21,309	6,189
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 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 Q2
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 Q2
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 Q2
Number of records managed	Percentage	16060510145 records managed	

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 Q2
Number of Monitoring Reports produced on NDPIII programmes by RDCs	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 Q2
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	95%	

VOTE: 921 Rubanda District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% 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 Q2
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 Q2
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 reforms**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	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 Q2
Level of absorption of released funds	Percentage	95	

VOTE: 921 Rubanda District**Quarter 2****Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination of Agricultural insurance information	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 Q2
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 Q2
% of key populations accessing HIV prevention interventions	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 Q2
No. of health workers in the public and private sector trained in integrated management of malaria	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 Q2
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural	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 Q2
% of children under one year fully immunized	Percentage	98	

VOTE: 921 Rubanda District

Quarter 2

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% 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 Q2
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	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 Q2
% of health facilities with 95% availability of 41 basket of FMHS	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 Q2
Number of skills and competency based trainings conducted	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 Q2
Staffing levels, %	Percentage	98	

VOTE: 921 Rubanda District

Quarter 2

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 Q2
Amount of capitation grants to secondary schools in light of the cost of educational inputs	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 Q2
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 Q2
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 Q2
Total Length(in Km) of acces roads maintained	Number	165	

VOTE: 921 Rubanda District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of quarterly internal audit progress reports per annum prepared	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 domestic tourism initiatives including drives/campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of 360 roll-out campaigns done in the domestic market	Number	20	

VOTE: 921 Rubanda District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of clients served by the Regional Business Development Service Centres	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 Q2
No. of functional information systems in place by type	Number	10	

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237647 Hamurwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,711	17,356
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	62,907	31,453
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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
funds for sub county	subcounty	Urban Discretionary Equalisation Development Grant		102,600	0
bubare sucounty	bubaare head office	Urban Discretionary Equalisation Development Grant		119,887	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	3,145
Kagarama HC II	Kagarama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	6,291
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Bigungiro HC II	Bigungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,321	6,666

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237648 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKWATA P.S.	BUKWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	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)					
Kyenye HC II	Kyenye HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	1,687

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	10,912	5,456
Kaara HC II	Kaara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	3,375
Butare HC II	Butare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
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					
Extension of girl dormitory at st Charles Lwanga Muko	St Charles Lwanga Muko	Transitional Conditional Grant - Development		200,000	0

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
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	3,145
Kiyebe HC II	Kiyebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	6,291

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kakore HC II	Kakore HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	1,687
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,785	3,892
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

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IGOMANDA P.S.	IGOMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,204	6,802
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

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Programme Conditional Grant - Non Wage Recurrent		70,080	0
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

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	3,145
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,259	6,630
Kishanje HC II	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,375	1,687
Mugyera HC II	Mugyera HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	6,291
Kashasha HC II	Kashasha HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
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

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
KISIIZI P.S	KISIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,384	8,923
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

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237652 Ikumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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	5,296
Mushanje HC II	Mushanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Ihunga HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	6,291
Nyamabare HC II	Nyamabare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
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

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237652 Ikumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237653 Ruhija Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhija HC II	Ruhija HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	1,687
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	3,145
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,371	6,686
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

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237653 Ruhija Subcounty					
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	5,219
Hakishenyi HC II	Hakishenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	1,687
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	6,291
Nangara HC II	Nangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
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

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237654 Nyamweru Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 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
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

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
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
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

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 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
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	31,453
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	11,784	5,892
Nyaruhanga HC II	Nyaruhanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	3,145
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	3,375
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	39,274	19,637

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 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
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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 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 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 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	150
Annual District roads inventory condition survey	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,760	3,190
District Roads, committees, Operations	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,254	3,814
Mechanized maintenance of Ihang-Kyamabale-Nyaruhanga road 18.1km	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,013	4,253

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 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	2,250
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
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	0

VOTE: 921 Rubanda District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	head office	Programme Conditional Grant - Non Wage Recurrent	0	2,877	0
Item: 227001 Travel inland					
Travel Inland - Land and Survey	nyakabungo	District Unconditional Grant Non-Wage	0	11,235	0
Travel Inland - Sensitization Trips	head office	District Unconditional Grant Non-Wage	0	9,000	0
Travel Inland - Monitoring and Evaluation	head office	District Unconditional Grant Non-Wage	0	9,000	0
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	6,000	0
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	18,765	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	head office	Locally Raised Revenues	0	8,166	0
Fuel, Oils and Lubricants - Entitled officers	head office	Locally Raised Revenues	0	2,000	0
Item: 282101 Donations					
Forestry development plan	Rubanda dlq	External Financing United Nations Development Programme (UNDP)	completed	55,000	0
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	0
Workshops, Meetings, Seminars - Training (Others)	head office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	0

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 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: 221005 Official Ceremonies and State Functions					
Official function - Expenses		Locally Raised Revenues	0	3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	head office	Locally Raised Revenues	0	1,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	60,319	0
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	60,000	0
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	49,900	0
Travel Inland - Facilitation	head office	District Unconditional Grant Non-Wage	0	12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	head office	District Unconditional Grant Non-Wage	0	7,000	0
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

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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
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

VOTE: 921 Rubanda District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273798 Hamuhambo 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: 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
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	6,291

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
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

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,597	13,064

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 921 Rubanda District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,162	6,108
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

VOTE: 921 Rubanda District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		62,460	0
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