

VOTE: 921 Rubanda District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 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 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Ahabwe Samuel
(Accounting Officer)

Signed on Date: 10-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,073,598	1,073,598	157,697	15%
Discretionary Government Transfers	4,491,118	4,491,118	931,169	21%
Conditional Government Transfers	38,605,886	38,605,886	8,736,984	23%
Other Government Transfers	1,227,664	1,227,664	571,141	47%
External Financing	741,653	741,653	30,408	4%
Total Revenues shares	46,139,920	46,139,920	10,427,399	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,413,383	2,348,884	457,741	19%
Tourism Development	10,795	10,795	1,635	15%
Natural Resources, Environment, Climate Change, Land And Water Management	928,325	412,475	3,220	0%
Private Sector Development	108,182	108,182	13,637	13%
Integrated Transport Infrastructure And Services	1,894,457	1,894,457	64,673	3%
Sustainable Urbanisation And Housing	203,920	203,920	13,985	7%
Human Capital Development	32,249,014	32,249,014	5,946,518	18%
Public Sector Transformation	6,139,035	4,841,354	1,129,302	18%
Governance And Security	963,811	2,841,840	866,194	90%
Regional Balanced Development	456,085	456,085	82,175	18%
Development Plan Implementation	772,912	772,912	138,966	18%
Grand Total	46,139,920	46,139,920	8,718,047	19%
Wage	26,220,613	26,220,613	5,717,483	22%
Non-Wage Recurrent	12,651,432	12,651,432	2,976,192	24%
Domestic Devt	6,526,221	6,526,221	12,929	0%
External Financing	741,653	741,653	11,443	2%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

Rubanda District Local Government cumulatively received shs.10,427,399,000 corresponding to 23%. of which shs.157,697,000 is locally raised revenue corresponding to 15% of locally raised revenue, shs.931,169,000 are Discretionary Government Transfers corresponding to 21% of discretionary transfers shs. 8,736,984,000 are Conditional Government Transfers corresponding to 23% of Conditional Government Transfers, shs. 571,141,000 are Other Government Transfers corresponding to 47% of the Conditional Government Transfers due receipt of funds from UWA for the whole year in quarter one and shs.30,408 ,000 are external funding corresponding to 4% of the annually budget and was only Coaid funding.

VOTE: 921 Rubanda District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,073,598	1,073,598	157,697	15%
Advertisements/Bill Boards	2,000	2,000	0	0%
Agency Fees	30,000	30,000	7,500	25%
Business licenses	150,000	150,000	19,362	13%
Inspection Fees	4,720	4,720	0	0%
Land Fees	11,834	11,834	2,392	20%
Liquor licenses	27,548	27,548	6,887	25%
Local Hotel Tax	10,600	10,600	1,080	10%
Local Services Tax-Payable By Individuals	189,860	189,860	1,020	1%
Market /Gate Charges	247,651	247,651	62,950	25%
Mineral Royalties	140,000	140,000	0	0%
Miscellaneous receipts/income	163,434	163,434	40,859	25%
Other fees e.g. street parking fees	2,105	2,105	526	25%
Other Licence fees	8,360	8,360	0	0%
Other licenses	18,382	18,382	1,227	7%
Other permits	17,280	17,280	4,320	25%
Other Vehicle Fees and Licenses	18,294	18,294	4,574	25%
Property related Duties/Fees	10,000	10,000	2,500	25%
Registration fees for Documents and Businesses	21,530	21,530	2,500	12%
Discretionary Government Transfers	4,491,118	4,491,118	931,169	21%
District Discretionary Equalisation Development Grant	659,768	659,768	0	0%
District Unconditional Grant Non-Wage	842,496	842,496	210,624	25%
District Unconditional Grant Wage	2,611,213	2,611,213	652,803	25%
Urban Discretionary Equalisation Development Grant	106,673	106,673	0	0%
Urban Unconditional Non-Wage	270,968	270,968	67,742	25%
Conditional Government Transfers	38,605,886	38,605,886	8,736,984	23%
Programme Conditional Grant - Non Wage Recurrent	9,354,233	9,354,233	2,728,517	29%
Programme Conditional Grant - Development	3,627,438	3,627,438	106,117	3%
Programme Conditional Grant - Wage Recurrent	23,609,400	23,609,400	5,902,350	25%
Transitional Conditional Grant - Development	2,014,815	2,014,815	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Other Government Transfers	1,227,664	1,227,664	571,141	47%
Child days vaccination, Rubella and Malaria	50,000	50,000	0	0%
GROW Project	15,614	15,614	0	0%
Polio Immunization Campaign	50,000	50,000	0	0%
Support to PLE (UNEB)	28,000	28,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	215,545	215,545	0	0%
Uganda Road Fund (URF)	331,000	331,000	44,035	13%
Uganda Wildlife Authority (UWA)	525,031	525,031	525,031	100%
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475	2,076	17%
External Financing	741,653	741,653	30,408	4%
Cordaid-Uganda	428,428	428,428	30,408	7%
Global Alliance for Vaccines and Immunization (GAVI)	113,225	113,225	0	0%
Global Fund for HIV, TB & Malaria	50,000	50,000	0	0%
United Nations Children Fund (UNICEF)	100,000	100,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	46,139,920	46,139,920	10,427,399	23%

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Cumulative Performance for Locally Raised Revenues

cumulatively the district received shs. 157,697,000 in quarter one instead of shs. 2268,399,499 which was 58.8% of quarterly performance and 14.7% of the annual budget. The deviation could have been due to the follow of the calendar year in taxation of business licenses which is already exhausted in the field

Cumulative Performance for Central Government Transfers

Rubanda District Local Government cumulatively shs. 8,736,984,000 as Conditional Government Transfers corresponding to 23% of Conditional Government Transfers, and shs.931,169,000 as Discretionary Government Transfers corresponding to 21% of discretionary transfers and the deviation was mainly due non release of development funds in quarter one except in production department.

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

The only external funding was shs, 30,408,432 which was 4% of the annual budget and was entirely Cordaid - Uganda. All other anticipated external funding performed at zero.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	6,171,904	6,752,252	1,841,998	30%	1,841,998
Sub-Total	6,171,904	6,752,252	1,841,998	30%	1,841,998
Department: Finance					
10 Financial Management and Accountability (LG)	509,144	509,144	90,195	18%	90,195
Sub-Total	509,144	509,144	90,195	18%	90,195
Department: Statutory bodies					
10 Legislation and Oversight	816,332	816,332	140,998	17%	140,998
Sub-Total	816,332	816,332	140,998	17%	140,998
Department: Production and Marketing					
10 Agricultural Extension	2,222,000	2,157,501	408,302	18%	408,302
30 Agricultural Value Chain Services	191,384	191,384	49,439	26%	49,439
Sub-Total	2,413,383	2,348,884	457,741	19%	457,741
Department: Health					
10 Primary HealthCare	8,681,576	8,681,576	1,650,763	19%	1,650,763
20 Hospital Services	1,660,928	1,660,928	0	0%	0
Sub-Total	10,342,505	10,342,505	1,650,763	16%	1,650,763
Department: Education					
10 Pre-Primary and Primary Education	17,406,134	17,406,134	3,894,488	22%	3,894,488
20 Secondary Education	2,104,460	2,104,460	296,886	14%	296,886
40 Education&Sports Management and Inspection	660,000	660,000	24,013	4%	24,013
Sub-Total	20,170,594	20,170,594	4,215,387	21%	4,215,387
Department: Roads and Engineering					
10 Community Access Roads	1,913,457	1,913,457	64,673	3%	64,673
Sub-Total	1,913,457	1,913,457	64,673	3%	64,673
Department: Water					
10 Rural Water Supply and Sanitation	1,432,259	1,432,259	26,270	2%	26,270
Sub-Total	1,432,259	1,432,259	26,270	2%	26,270
Department: Natural Resources					
10 Natural Resources Management	1,409,454	893,605	98,296	7%	98,296

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,409,454	893,605	98,296	7%	98,296
Department: Community Based Services					
10 Community Mobilisation	10,000	10,000	2,500	25%	2,500
20 Empowerment and Mindset Change	279,656	279,656	51,598	18%	51,598
Sub-Total	289,656	289,656	54,098	19%	54,098
Department: Planning					
10 Planning and Statistics	400,643	400,643	50,290	13%	50,290
Sub-Total	400,643	400,643	50,290	13%	50,290
Department: Internal Audit					
10 Compliance	151,611	151,611	12,066	8%	12,066
Sub-Total	151,611	151,611	12,066	8%	12,066
Department: Trade, Industry and Local Development					
10 Commercial Services	118,977	118,977	15,272	13%	15,272
Sub-Total	118,977	118,977	15,272	13%	15,272
Grand Total	46,139,920	46,139,920	8,718,047	19%	8,718,047

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,782,615	6,298,464	1,908,473	33%	1,908,473
District Unconditional Grant Non-Wage	86,409	86,409	21,602	25%	21,602
District Unconditional Grant Wage	1,038,959	1,038,959	234,003	23%	234,003
Locally Raised Revenues	90,056	90,056	11,867	13%	11,867
Multi-Sectoral Transfers to LLGs_NonWage	968,577	1,484,427	741,347	77%	741,347
Programme Conditional Grant - Non Wage Recurrent	3,598,614	3,598,614	899,653	25%	899,653
Development Revenues	389,289	453,788	23,654	6%	23,654
District Discretionary Equalisation Development Grant	43,500	43,500	0	0%	0
External Financing	16,685	81,184	6,474	39%	6,474
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	11,443	0%	11,443
Multi-Sectoral Transfers to LLGs_Gou	329,104	329,104	5,737	2%	5,737
Total Revenues Shares	6,171,904	6,752,252	1,932,126	31%	1,932,126
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,038,959	1,038,959	234,003	23%	234,003
Non Wage	4,743,656	5,259,505	1,590,815	34%	1,590,815
Development Expenditure					
Domestic Development	372,604	372,604	5,737	2%	5,737
External Financing	16,685	81,184	11442.688	69%	11,443
Total Expenditure	6,171,904	6,752,252	1,841,998	30%	1,841,998
C: Unspent Balances					
Recurrent Balances	1,908,473	3400683.67525	83,655		
Wage		234,003	0	424,121,852,071,369,800%	
Non Wage		1,674,470	83,655	-7,093,872,673,893,703%	
Development Balances			6,474		
Domestic Development			0	-12,633,733%	
External Financing			6,474	-4,534,112,978,559%	

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SECTION B : Summary by Department

Total Unspent	90,129	-182,267,632%
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Summary of Department Revenues and Expenditure by Source

The department cumulatively received 1,932,126,000Ugx equivalent to 31% of the annual budget and 1,932,126,000Ugx of the quarterly budget. of the total receipts, Non-wage performed at 25% as planned wage performed at 23,000,000Ugx. Multisectoral transfers to llgs non wage scored 741,347,000Ugx equal to 77% of the annual budget and 741,347,000Ugx of the quarterly budget.

Programme conditional grant non-wage recurrent performed at 25% as planned. External financing performed at 39% as planned. Multisectoral transfers to LLGs Gou performed at 2%.

On the expenditure side the department cumulatively spent 1,841,998,000Ugx equal to 30% of the annual budget and 1,841,998,000Ugx of the quarterly budgets. Of the total expenditure, performed at 23% as planned non-wage performed at 34%. Domestic development performed at 5,737,000Ugx equal to 2% of the annual budget. External financing scored at 69%.

Unspent balance was 90,129,000Ugx of which non-wage was 83,655,000Ugx while external financing wa

Reasons for unspent balances on the bank account

Unspent balance was non wage was due to activities whose requestions were still in transit.

External financing was due to late release of funds

Highlights of physical performance by end of the quarter

Council resolutions implemented

Top Management meetings held.

Audit findings implemented.

Workshops and seminars conducted

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	434,145	434,145	93,744	22%	93,744
District Unconditional Grant Non-Wage	49,059	49,059	12,265	25%	12,265
District Unconditional Grant Wage	332,085	332,085	81,480	25%	81,480
Locally Raised Revenues	53,000	53,000	0	0%	0
Development Revenues	75,000	75,000	0	0%	0
Locally Raised Revenues	75,000	75,000	0	0%	0
Total Revenues Shares	509,144	509,144	93,744	18%	93,744
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	332,085	332,085	81,480	25%	81,480
Non Wage	102,060	102,060	8,715	9%	8,715
Development Expenditure					
Domestic Development	75,000	75,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	509,144	509,144	90,195	18%	90,195
C: Unspent Balances					
Recurrent Balances	93,744	198730.72175	3,550		
Wage		81,480	0	-8,302,125%	
Non Wage		12,265	3,550	-3,409,071,531,055,454%	
Development Balances			0		
Domestic Development			0	128,848,828,183,452,050%	
External Financing			0	0%	
Total Unspent			3,550	-8,925,715%	

Summary of Department Revenues and Expenditure by Source

Finance department cumulatively received 93,744,000Ugx equal to 18% of the annual budget and 93,744,000 of the quarterly budget. Of these receipts, both wage and non wage grants were received as planned ie 25%. On the expenditure side, finance cumulatively spent 90,195,000Ugx equal to 18% of the annual budget and 90,195,000Ugx of the quarterly budget. Wage performed at 25% as planned while non-wage performed at 8,715,000Ugx equivalent to 9% of the annual budget. Un spent balance 3,550,000 Ugx was due to local revenue that was never realised.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance balance non wage was due to requisitions that were in transit at the close of the quarter

Highlights of physical performance by end of the quarter

- Final accounts prepared and submitted to accountant General
- Quarterly hands-on support for IFMIS attended at regional treasury centers
- Local revenue assessment done
- Board survey report prepared and submitted to accountant General
- LLG books of accounts closed as the law requires

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	771,080	771,080	146,990	19%	146,990
District Unconditional Grant Non-Wage	401,304	401,305	100,326	25%	100,326
District Unconditional Grant Wage	262,177	262,177	46,664	18%	46,664
Locally Raised Revenues	107,598	107,598	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	816,332	816,332	146,990	18%	146,990
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	262,177	262,177	46,664	18%	46,664
Non Wage	508,903	508,903	94,334	19%	94,334
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	816,332	816,332	140,998	17%	140,998
C: Unspent Balances					
Recurrent Balances	146,990	334791.27775	5,992		
Wage		46,664	0	-6,554,425%	
Non Wage		100,326	5,992	-22,158,004%	
Development Balances			0		
Domestic Development			0	-1,508,388%	
External Financing			0	0%	
Total Unspent			5,992	-13,952,813%	

Summary of Department Revenues and Expenditure by Source

Cumulative revenue was 146,990,000 equal to 18% of the annual budget and 146,990 of the quarterly budgets. Of the total revenues, annual non-wage was received as planned equal to 19% while 46,236,000 equivalent to 18% was wage.
On expenditure side, the department spent 140,998,000Ugx equivalent to 17% of the annual budget of which 18% was wage while 19% was spent on non-wage

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent balance non wage 5,992,000 non wage was due due to requisitions that were still in transit

Highlights of physical performance by end of the quarter

- 4 standing committees conducted
- 1 council session conducted.
- 1 PAC meeting conducted
- 2 contracts committee meetings conducted

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,128,692	2,128,692	611,050	29%	611,050
Locally Raised Revenues	4,000	4,000	3,726	93%	3,726
Other Transfers from Central Government	215,545	215,545	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	520,147	520,147	260,074	50%	260,074
Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000	347,250	25%	347,250
Development Revenues	284,691	220,192	109,653	39%	109,653
External Financing	7,959	7,959	3,536	44%	3,536
Multi-Sectoral Transfers to LLGs_ExtFin	64,499	0	0	0%	0
Programme Conditional Grant - Development	212,234	212,234	106,117	50%	106,117
Total Revenues Shares	2,413,383	2,348,884	720,703	30%	720,703
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,389,000	1,389,000	305,137	22%	305,137
Non Wage	739,692	739,692	145,412	20%	145,412
Development Expenditure					
Domestic Development	212,234	212,234	7,192	3%	7,192
External Financing	72,458	7,959	0	0%	0
Total Expenditure	2,413,383	2,348,884	457,741	19%	457,741
C: Unspent Balances					
Recurrent Balances	611,050	982722.36425	160,501		
Wage		347,250	42,113	-30,513,694%	
Non Wage		263,800	118,387	-32,769,743%	
Development Balances			102,461		
Domestic Development			98,925	-108,255,954,647,644,960%	
External Financing			3,536	-195,435%	
Total Unspent			262,961	-45,053,437%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 732,145,000Ugx equal to 30% of the annual budget and 732,145,000UGX of quarterly budget. Of then total receipts, local revenue performed at 93% of the annual budget and 3,726,000Ugx of the quarterly budget. Non-wage performed at 50% of annual budget and 360,074,000Ugx of the quarterly budgets. Wage performed at 25% as planned.

On the expenditure side, Production department cumulatively spent 457,741,000Ugx equal to 19% of the annual budget and 457,741,000Ugx of the quarterly budget. Of the total receipts wage was 305,137,000Ugx equal to 22% of the annual budget and 305,137,000Ugx of the quarterly budget. Domestic development performed at 7,192,000Ugx equal to 3% of the annual budget and 7,192,000UGX of the quarterly budget. Unspent balance was 274,404,000Ugx of which 42,113,000Ugx while non-wage was 118,387,000Ugx while development was 98,925,000Ugx

Reasons for unspent balances on the bank account

Unspent balance wage was 42,113,000 was due to some extension staff who were not yet recruited.

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

Highlights of physical performance by end of the quarter

Conducted 2 farmer exhibitions in Muko and Ndeego.

Conducted sensitisation and training of farmers on good agronomic practices

Conducted monitoring and supervision of farmers.

Construction of fish hatchery attendant house on going.

Hired fish hatchery attendant

Held plant clinics one in Ndeego and another one in Kibuzigye

Vaccinated over 500 animals against PPR.

Conducted 2 farmer field school trainings under irrigation

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	8,368,351	8,368,351	2,065,838	25%	2,065,838
District Unconditional Grant Non-Wage	1,000	1,000	250	25%	250
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,003,193	1,003,193	250,798	25%	250,798
Programme Conditional Grant - Wage Recurrent	7,259,158	7,259,158	1,814,790	25%	1,814,790
Development Revenues	1,974,154	1,974,154	0	0%	0
External Financing	313,225	313,225	0	0%	0
Programme Conditional Grant - Development	1,660,928	1,660,928	0	0%	0
Total Revenues Shares	10,342,505	10,342,505	2,065,838	20%	2,065,838
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	7,259,158	7,259,158	1,411,168	19%	1,411,168
Non Wage	1,109,193	1,109,193	239,595	22%	239,595
Development Expenditure					
Domestic Development	1,660,928	1,660,928	0	0%	0
External Financing	313,225	313,225	0	0%	0
Total Expenditure	10,342,505	10,342,505	1,650,763	16%	1,650,763
C: Unspent Balances					
Recurrent Balances	2,065,838	3742851.102	415,074		
Wage		1,814,790	403,621	-141,116,815%	
Non Wage		251,048	11,453	-51,438,297%	
Development Balances			0		
Domestic Development			0	-55,364,281%	
External Financing			0	-7,830,634%	
Total Unspent			415,074	-163,010,499%	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department received total revenue of 2,065,838,000 ugx corresponding to 20% of the annual budget and 2,065,838,000ugx quarterly. Of these receipts, non-wage 250,000 ugx corresponding to 25% of the budget, programme conditional grant non-wage recurrent 250,798,000 ugx corresponding to 25% of the budget, programme conditional grant wage recurrent 1,814,790,000 ugx corresponding to 25% of the budget On the expenditure side, the department spent 1,650,763,000 ugx corresponding to 16% of the annual budget and 1,650,763,000 ugx quarterly. Wage was 1,814,790,000 ugx corresponding to 25%, non wage was 403,621,000 ugx corresponding to 19%.

Reasons for unspent balances on the bank account

The unspent wage of 403,621,000 ugx was due to Muko hospital staff who have not been recruited yet and non wage of 11,453,000 ugx was due to some activities pushed on to quarter two

Highlights of physical performance by end of the quarter

- Child days vaccination Rubella and Malaria
- Polio immunization
- Monitoring and supervision of capital projects
- Feasibility studies and screening of projects

VOTE: 921 Rubanda District

Quarter 1

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	18,013,725	18,013,725	4,745,138	26%	4,745,138
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	28,000	28,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,014,483	3,014,483	1,004,828	33%	1,004,828
Programme Conditional Grant - Wage Recurrent	14,961,242	14,961,242	3,740,310	25%	3,740,310
Development Revenues	2,156,869	2,156,869	0	0%	0
District Discretionary Equalisation Development Grant	124,000	124,000	0	0%	0
Programme Conditional Grant - Development	432,869	432,869	0	0%	0
Transitional Conditional Grant - Development	1,600,000	1,600,000	0	0%	0
Total Revenues Shares	20,170,594	20,170,594	4,745,138	24%	4,745,138
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,961,242	14,961,242	3,415,999	23%	3,415,999
Non Wage	3,052,483	3,052,483	799,388	26%	799,388
Development Expenditure					
Domestic Development	2,156,869	2,156,869	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	20,170,594	20,170,594	4,215,387	21%	4,215,387
C: Unspent Balances					
Recurrent Balances	4,745,138	8964836.156	529,752		
Wage		3,740,310	324,312	-192,100,718,29	8,945,200%
Non Wage		1,004,828	205,440	-179,847,844%	
Development Balances			0		
Domestic Development			0	-71,895,620%	
External Financing			0	0%	
Total Unspent			529,752	-416,793,519%	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Education Department received 4,745,138,000Ugx corresponding to 24% of the annual budget. Of the total revenue, non-wage was 1,004,828,000UGX equal to 23% of the annual budget and 1,004,828,000Ugx of the quarterly budget. Cumulative wage was 3,740,310,000 equal to 25% of the annual budget and 3,740,310,000Ugx of the quarterly budget. On the expenditure side, Education department cumulatively spent 4,215,387,000 UGX equal to 21% of the annual budget of the annual budget. Wage was 3,415,999,000 equal to 23% of the annual budget and 3,415,999,000Ugx of the quarterly budget. Non-wage was 799,388,000 equal to 26% of the annual budget and 799,388,000Ugx of the quarterly budget. Un spent balance was 529,752,000 of which wage was 324,312,000 and 205,440, 000Ugx

Reasons for unspent balances on the bank account

Unspent balance was due non wage (school maintenance) which was not utilised

Highlights of physical performance by end of the quarter

56 schools inspected.
Contractors for education department procured.
Athletics games conducted in Yumbe District

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,513,457	1,513,457	332,707	22%	332,707
District Unconditional Grant Wage	167,457	167,457	38,672	23%	38,672
Locally Raised Revenues	15,000	15,000	0	0%	0
Other Transfers from Central Government	331,000	331,000	44,035	13%	44,035
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	400,000	400,000	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	1,913,457	1,913,457	332,707	17%	332,707
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	167,457	167,457	38,672	23%	38,672
Non Wage	1,346,000	1,346,000	26,001	2%	26,001
Development Expenditure					
Domestic Development	400,000	400,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,913,457	1,913,457	64,673	3%	64,673
C: Unspent Balances					
Recurrent Balances	332,707	443037.681	268,033		
Wage		38,672	0	-4,186,425%	
Non Wage		294,035	268,033	-35,956,107%	
Development Balances			0		
Domestic Development			0	-229,064,908,136,775,700%	
External Financing			0	0%	
Total Unspent			268,033	-6,134,637%	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The departments cumulatively received total revenue of 332,707,000 ugx corresponding to 17% of the annual budget 332,707,000 ygx quarterly. Of these, district unconditional grant wage 38,672,000 ugx corresponding to 23% of the annual budget and 38,672,000 ugx quarterly, Other transfers from central government 44,035,000 ugx corresponding to 13% of the annual budget and 44,035,000 ugx quarterly, programme conditional grant non-wage 250,000,000 ugx corresponding to 25% of the annual budget and 250,000,000 ugx quarterly. On the expenditure side, the department cumulatively spent 64,673,000 ugx corresponding to 3% annual, of this wage 38,672,000 ugx corresponding to 23%, non-wage 26,000,000 ugx corresponding to 2% of the budget.

Reasons for unspent balances on the bank account

The unspent balances of 268,033,000 ugx was due to activities rolled over from quarter one to quarter two

Highlights of physical performance by end of the quarter

- Routine maintenance of roads
- Staff training
- Moto vehicle maintenance and repair
- Environmental impact assessment

VOTE: 921 Rubanda District

Quarter 1

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	96,038	96,038	28,163	29%	28,163
District Unconditional Grant Wage	30,197	30,197	7,549	25%	7,549
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,841	61,841	20,614	33%	20,614
Development Revenues	1,336,221	1,336,221	0	0%	0
Programme Conditional Grant - Development	1,321,407	1,321,407	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,432,259	1,432,259	28,163	2%	28,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,197	30,197	6,966	23%	6,966
Non Wage	65,841	65,841	19,305	29%	19,305
Development Expenditure					
Domestic Development	1,336,221	1,336,221	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,432,259	1,432,259	26,270	2%	26,270
C: Unspent Balances					
Recurrent Balances	28,163	50279.78625	1,892		
Wage		7,549	583	-696,590%	
Non Wage		20,614	1,309	-3,555,850%	
Development Balances			0		
Domestic Development			0	-44,540,714%	
External Financing			0	0%	
Total Unspent			1,892	-2,598,877%	

Summary of Department Revenues and Expenditure by Source

The department received total revenue of 28,163,000 ugx corresponding to 2% of the annual budget and 28,163,000 ugx quarterly. Of these receipts, district un conditional grant wage 7,549,000 ugx corresponding to 25% of the budget, programme conditional grant non wage recurrent 20,614,000 ugx corresponding to 33% of the budget. On the expenditure side, the department spent total of 26,270,000 ugx corresponding to 2% of the annual budget and 26,270,000 ugx quarterly. Wage 6,966,000 ugx corresponding to 23% and non wage 19,305,000 ugx corresponding to 29%.

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances was due to activities pushed from Q1 to Q2 and procurement process still on going

Highlights of physical performance by end of the quarter

- One District water supply and sanitation coordination meeting conducted.
- One extension staff meeting conducted.
- Inspection of water points done
- Regular data collection and analysis
- Construction supervision visits

VOTE: 921 Rubanda District

Quarter 1

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	940,169	424,320	110,245	12%	110,245
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	350,400	350,400	84,311	24%	84,311
Locally Raised Revenues	12,000	12,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	515,850	0	0	0%	0
Other Transfers from Central Government	9,181	9,181	9,188	100%	9,188
Programme Conditional Grant - Non Wage Recurrent	42,739	42,739	14,246	33%	14,246
Development Revenues	469,285	469,285	8,956	2%	8,956
District Discretionary Equalisation Development Grant	130,000	130,000	0	0%	0
External Financing	339,285	339,285	8,956	3%	8,956
Total Revenues Shares	1,409,454	893,605	119,201	8%	119,201
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	350,400	350,400	84,311	24%	84,311
Non Wage	589,769	73,920	13,985	2%	13,985
Development Expenditure					
Domestic Development	130,000	130,000	0	0%	0
External Financing	339,285	339,285	0	0%	0
Total Expenditure	1,409,454	893,605	98,296	7%	98,296
C: Unspent Balances					
Recurrent Balances	110,245	204375.44375	11,949		
Wage		84,311	0	-8,760,000%	
Non Wage		25,934	11,949	-81,067,362,231,505%	
Development Balances			8,956		
Domestic Development			0	-4,213,333%	
External Financing			8,956	-8,473,169%	
Total Unspent			20,905	-9,710,349%	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department received total revenue of 119,201,000 ugx corresponding to 8% of the annual budget and 119,201,000 ugx quarterly. Of these, district un conditional grant non-wage 2500,000 ugx corresponding to 25 % of the budget, district un conditional grant wage 84,311,000 ugx corresponding to 24% of the budget, other transfers from the central government 9,188,000 ugx corresponding to 100% of the budget, The overperformance was due to UWA funds that were released at once. programme conditional grant non wage recurrent 14,246,000 ugx and external financing 8,956,000 ugx corresponding to 3% of the budget. On the expenditure side, the department spent 98,296,000 ugx corresponding to 7% of the budget and of these, wage 84,311,000 ugx corresponding to 24% of the budget and non wage 13,985,000 ugx corresponding to 2% of the budget

Reasons for unspent balances on the bank account

The unspent balances was due to procurement process still ongoing

Highlights of physical performance by end of the quarter

- Community sensitisation on CCO registration process and sensitization of communities on formation of by laws
- Monitoring of environmental compliance on soil and water conservation
- Monitoring of plantation forests and natural forests
- Training of communities on local seed collection and nursery bed management

VOTE: 921 Rubanda District

Quarter 1

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	289,656	289,656	57,535	20%	57,535
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	175,000	175,000	38,067	22%	38,067
Locally Raised Revenues	17,000	17,000	0	0%	0
Other Transfers from Central Government	28,089	28,089	2,076	7%	2,076
Programme Conditional Grant - Non Wage Recurrent	59,567	59,567	14,892	25%	14,892
Development Revenues	0	0	0	0%	0
Total Revenues Shares	289,656	289,656	57,535	20%	57,535
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	175,000	175,000	38,067	22%	38,067
Non Wage	114,656	114,656	16,031	14%	16,031
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	289,656	289,656	54,098	19%	54,098
C: Unspent Balances					
Recurrent Balances	57,535	126512.189	3,437		
Wage		38,067	0	-4,375,000%	
Non Wage		19,468	3,437	-4,450,042%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,437	-5,352,274%	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department received total revenue of 57,535,000 ugx corresponding to 20% of the annual budget and 57,535,000 ugx quarterly
Of these receipts, programme un conditional grant non wage 2,500, 000 ugx corresponding to 25% of the budget, district un conditional grant wage 38,067,000 ugx corresponding to 25% of the budget, other transfers from central government 2,076,000 ugx corresponding to 7% and programme conditional grant non wage recurrent 14,892,000 ugx corresponding to 25%
On the expenditure side, the department spent total 54,098,000ugx corresponding to 19% annual and 54,098,000ugx quarterly. Of the wage 38,067,000 ugx corresponding to 22% and non wage 16,031, 000 ugx corresponding to 14% of the budget.

Reasons for unspent balances on the bank account

The unspent balances of 3,437,000 ugx was due to transactions that were still not yet paid but in the system by the end of the quarter.

Highlights of physical performance by end of the quarter

- Community sensitisation on gender-based violence and violence against children.
- Sensitisation meetings on child labour.
- Follow up of cases of child neglect
- Inspection of workplaces for health and safety compliance
- Carrying out mediation meetings on labour disputes
- Holding quarterly PWD executive meetings
- Holding youth executive quarterly meetings
- Assessment of groups for registration
- Monitoring of youth and UWEP groups

VOTE: 921 Rubanda District

Quarter 1

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	283,530	263,530	54,625	19%	54,625
District Unconditional Grant Non-Wage	61,500	41,500	10,375	17%	10,375
District Unconditional Grant Wage	177,000	177,000	44,250	25%	44,250
Locally Raised Revenues	45,030	45,030	0	0%	0
Development Revenues	137,113	137,113	0	0%	0
District Discretionary Equalisation Development Grant	137,113	137,113	0	0%	0
Total Revenues Shares	420,643	400,643	54,625	13%	54,625
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	177,000	177,000	40,044	23%	40,044
Non Wage	86,530	86,530	10,246	12%	10,246
Development Expenditure					
Domestic Development	137,113	137,113	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	400,643	400,643	50,290	13%	50,290
C: Unspent Balances					
Recurrent Balances	54,625	115172.5	4,335		
Wage		44,250	4,206	-4,004,400%	
Non Wage		10,375	129	10,221%	
Development Balances			0		
Domestic Development			0	-4,570,437%	
External Financing			0	0%	
Total Unspent			4,335	-4,974,375%	

Summary of Department Revenues and Expenditure by Source

Planning department cumulatively received 54,625,00 equivalent to 13% of the annual budget and 54,625,000 of the quarterly budget .of the total receipts, Non wage was 10,375,000 equal to 17% of the annual budget. Wage was received received as planned. On expenditure side, cumulative expenditure was 50,290,000 equivalent to 13% of the annual budget of which wage was 23% while non performed at 12%. This poor performance was due failure by fiancé department to fund activities under local revenue

Reasons for unspent balances on the bank account

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Unspent balance was 4,206,000 was carried forward.

Highlights of physical performance by end of the quarter

- 2 TPC Meetings held.
- Monitoring of DDEG projects conducted
- Q4 PBS reported prepared and submitted to ministry of Finance , planning and Economic Development.
- 3 workshops attended

VOTE: 921 Rubanda District

Quarter 1

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	151,611	151,611	29,816	20%	29,816
District Unconditional Grant Non-Wage	92,000	92,000	23,000	25%	23,000
District Unconditional Grant Wage	29,611	29,611	6,816	23%	6,816
Locally Raised Revenues	30,000	30,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	151,611	151,611	29,816	20%	29,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	6,816	23%	6,816
Non Wage	122,000	122,000	5,250	4%	5,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	151,611	151,611	12,066	8%	12,066
C: Unspent Balances					
Recurrent Balances	29,816	49968.789	17,750		
Wage		6,816	0	-740,275%	
Non Wage		23,000	17,750	-3,552,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			17,750	-1,176,788%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 29,816,000 equivalent to 20% of the annual budget and 29,816,000 of the quarterly budget. Of these receipts, both wage and non wage performed as planned.

On the expenditure side, cumulative expenditure was 12,066,000 equivalent to 8% of the annual budget and 12,066,000 of the quarterly budget.

Total unspent balance 17,750,000 non wage was due to requisitions that were still in transit

Reasons for unspent balances on the bank account

Total unspent balance 17,750,000 non wage was due to requisitions that were still in transit

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

30% of both primary and secondary audited
All LLGs audited
All health facilities audited

VOTE: 921 Rubanda District

Quarter 1

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	118,977	118,977	23,319	20%	23,319
District Unconditional Grant Non-Wage	7,000	7,000	1,750	25%	1,750
District Unconditional Grant Wage	48,327	48,327	8,157	17%	8,157
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,650	53,650	13,413	25%	13,413
Development Revenues	0	0	0	0%	0
Total Revenues Shares	118,977	118,977	23,319	20%	23,319
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,327	48,327	8,157	17%	8,157
Non Wage	70,650	70,650	7,115	10%	7,115
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	118,977	118,977	15,272	13%	15,272
C: Unspent Balances					
Recurrent Balances	23,319	45015.933	8,048		
Wage		8,157	0	-139,077,335,74	7,733,340%
Non Wage		15,163	8,048	170,269,800,305	,749,630%
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,048	-1,503,847%	

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department received total revenue of 23,319,000 ugx corresponding to 20% of the annual budget and 23,319,000 ugx quarterly. Of these receipts, district un conditional grant non wage 1,750,000 ugx corresponding to 25 % of the budget, district unconditional grant wage 8,157,000 ugx corresponding to 17% of the budget, programme conditional grant non wage reccurrent 13,413,000 ugx corresponding to 25% of the budget.

On the expenditure side, the department spent total of 15,272,000 ugx corresponding to 13% of the annual budget and 15,272,000 ugx quarterly. Of these wage 8,157,000 ugx corresponding to 17% of the budget, and non wage 7,115,000 ugx corresponding to 10% of the budget.

Reasons for unspent balances on the bank account

The unspent balances was due to some activities rolled over from Q1 to Q2

Highlights of physical performance by end of the quarter

- Profiling of new Tourist sites in Nshanjare Town council
- Auditing of Emyooga SACCO
- Annual general meeting for Emyooga SACCO held
- Sensitisation meeting for private sector small business on trade licensing in six LLGS
- Verification of new PDM beneficiaries and disbursement of loans up to 6.5billion.

VOTE: 921 Rubanda District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District head quarters fenced, staff capacity building conducted, Council hall for the district conducted

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	11,867
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	11,600	0
227001 Travel inland	952,436	3,520
227004 Fuel, Lubricants and Oils	57,896	7,026
228001 Maintenance-Buildings and Structures	37,691	0
263402 Transfer to Other Government Units	262,260	0
273104 Pension	1,606,988	371,050
273105 Gratuity	1,991,626	497,906
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Key Service Area	4,981,497	891,369
Wage	0	0
Non-Wage	4,635,046	891,369
GoU Dev	346,451	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14010402 Community scorecard implemeted

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored

NA

PIAP Output: 14060108 Procurement and Disposal Services coordinated

all records received , store and retrived

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	40,641	0
263402 Transfer to Other Government Units	26,152	0
Total for Key Service Area	74,793	0

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	48,641	0
	GoU Dev	26,152	0
	Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff files arranged, District information kept in safe custody NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		8,100	0
Total for Key Service Area		8,100	0
	Wage	0	0
	Non-Wage	8,100	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,038,959	234,003
Total for Key Service Area		1,038,959	234,003
	Wage	1,038,959	234,003
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

payroll printed and displayed NA

PIAP Output: 14060105 Human Resources managed

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored NA

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,685	0
Total for Key Service Area	16,685	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	16,685	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	3,750
227001 Travel inland	11,227	2,705
227004 Fuel, Lubricants and Oils	25,641	3,321
263402 Transfer to Other Government Units	0	706,850
Total for Key Service Area	51,869	716,626
Wage	0	0
Non-Wage	51,869	699,446
GoU Dev	0	5,737
Ext Finance	0	11,443
Total for Department	6,171,904	1,841,998
Wage	1,038,959	234,003
Non-Wage	4,743,656	1,590,815
GoU Dev	372,604	5,737
Ext Finance	16,685	11,443

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

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

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

ifms implemented	Final accounts prepared and submitted to accountant General. Quarterly hands support to IFMIS attended. Local revenue assessment done Board of survey report prepared LLG books of accounts closed as the law requires	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	60
223005 Electricity	8,000	0
227001 Travel inland	5,200	1,290
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	30,000	4,350
Wage	0	0
Non-Wage	30,000	4,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration,assessment,collection,preparation of financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended	Final accounts prepared and submitted to accountant General. Quarterly hands support to IFMIS attended. Local revenue assessment done Board of survey report prepared LLG books of accounts closed as the law requires	No variation
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	81,480
312212 Light Vehicles - Acquisition	75,000	0
Total for Key Service Area	407,085	81,480
Wage	332,085	81,480

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	75,000
	Ext Finance	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue enumeration,assessment,collection,preparation of NA financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended

PIAP Output: 18020201 Local Government own source revenue growth

ifms implemented	Final accounts prepared and submitted to accountant General. Quarterly hands support to IFMIS attended. Local revenue assessment done Board of survey report prepared LLG books of accounts closed as the law requires	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,720	350
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	24,280	1,765
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	58,000	4,365
Wage	0	0
Non-Wage	58,000	4,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
Local revenue collected,Final accounts submitted to the office of the auditor general,	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,060	0
Total for Key Service Area	14,060	0
Wage	0	0
Non-Wage	14,060	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	509,144	90,195
Wage	332,085	81,480
Non-Wage	102,060	8,715
GoU Dev	75,000	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
4 Land titles produced, Land board minutes produced	0	The activity was still ongoing

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,970
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	18,000	3,220
Wage	0	0
Non-Wage	18,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts committee minutes compiled, Evaluation reports submitted to contracts committee for approval, Tenders awarded to prequalified service providers	Contracts committee minutes compiled, Evaluation reports submitted to contracts committee for approval, Tenders awarded to prequalified service providers	No variation observed
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	2,935
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	6,000	996
Total for Key Service Area	19,000	3,931
Wage	0	0
Non-Wage	19,000	3,931
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Council sessions conducted, PAC meetings conducted, Land board meetings conducted, Staff recruited,	NA	
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

PAC reports produced, council sessions conducted,Government land titled	2 PAC reports produced, 2 council sessions conducted,	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	262,177	46,664
211105 Ex-Gratia for Political leaders.	207,419	51,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,800	0
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	10,252	2,549
221010 Special Meals and Drinks	12,260	2,150
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	2,598	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	48,700	6,425
227004 Fuel, Lubricants and Oils	20,000	3,000
263402 Transfer to Other Government Units	59,521	14,880
Total for Key Service Area	690,127	128,123
Wage	262,177	46,664
Non-Wage	427,950	81,459
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

PAC meetings conducted, Council sessions conducted, staff recruited, staff confirmed in service, Government lands titled	2pac meetings conducted,2 council sessions conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,757	5,030
221012 Small Office Equipment	447	0
227001 Travel inland	3,000	0
Total for Key Service Area	40,204	5,030
Wage	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,157	5,030
	GoU Dev	20,047	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

new staff recruited, confirmed and regularized	new staff recruited, confirmed and regularized	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	575
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,796	0
227004 Fuel, Lubricants and Oils	6,000	120
Total for Key Service Area	49,000	695
Wage	0	0
Non-Wage	23,796	695
GoU Dev	25,204	0
Ext Finance	0	0
Total for Department	816,332	140,998
Wage	262,177	46,664
Non-Wage	508,903	94,334
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced	2 field school trainings under irrigation conducted	No variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	69,509	7,192
227001 Travel inland	109,570	0
228001 Maintenance-Buildings and Structures	33,154	0
Total for Key Service Area	212,234	7,192
Wage	0	0
Non-Wage	0	0
GoU Dev	212,234	7,192
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quality agriculture in puts supplied to farmers,	NA
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Installation of micro irrigation schemes Climate mitigation measures enhancement Smart climate Agriculture enhanced	NA
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Farmers taught better farming practices, Quality agriculture in puts supplied to farmers	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,000	305,137
221002 Workshops, Meetings and Seminars	4,000	0
225204 Monitoring and Supervision of capital work	344,806	95,973
227001 Travel inland	231,285	0
227003 Carriage, Haulage, Freight and transport hire	9,214	0
227004 Fuel, Lubricants and Oils	23,502	0
Total for Key Service Area	2,001,807	401,110
Wage	1,389,000	305,137
Non-Wage	548,308	95,973
GoU Dev	0	0
Ext Finance	64,499	0

VOTE: 921 Rubanda District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Installation of micro irrigation schemes Climate mitigation NA
measures enhancement Smart climate Agriculture enhanced

Farmers taught better farming practices, Quality agriculture NA
in puts supplied to farmers

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

Item	Approved Budget	Spent
227001 Travel inland	7,959	0
Total for Key Service Area	7,959	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,959	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

-processing plants monitored to adhere to standards NA

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

Item	Approved Budget	Spent
227001 Travel inland	39,545	0
Total for Key Service Area	39,545	0
Wage	0	0
Non-Wage	39,545	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

1000 PDM beneficiaries mobilised NA

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

Item	Approved Budget	Spent
227001 Travel inland	151,839	49,439
Total for Key Service Area	151,839	49,439
Wage	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	151,839	49,439
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	2,413,383	457,741
	Wage	1,389,000	305,137
	Non-Wage	739,692	145,412
	GoU Dev	212,234	7,192
	Ext Finance	72,458	0

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
Public health promotion, Health and Hygiene promotion, Maternal and child health services, Basic healthcare services to LLS, Basic healthcare services monitoring and inspection, Vehicle Maintenance, Data quality management, HIV mainstreaming, Community sensitization program, Construction of DVS and DHTs office, Retention fy 2024/2025 and mentainace of capital projects Renovation of Health Centers, Upgrade of Muko HC IV to Hospital	NA	

VOTE: 921 Rubanda District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	7,259,158	1,411,168
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	27,791	4,520
227001 Travel inland	19,000	3,025
227004 Fuel, Lubricants and Oils	15,600	0
228002 Maintenance-Transport Equipment	16,001	0
263308 Sector Conditional Grant (Non-Wage)	922,401	230,600
263402 Transfer to Other Government Units	100,000	0
282101 Donations	313,225	0
Total for Key Service Area	8,681,576	1,650,763
Wage	7,259,158	1,411,168
Non-Wage	1,109,193	239,595
GoU Dev	0	0
Ext Finance	313,225	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	5,295	0
313121 Non-Residential Buildings - Improvement	1,647,134	0
Total for Key Service Area	1,660,928	0
Wage	0	0
Non-Wage	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,660,9280
	Ext Finance	00
	Total for Department	10,342,5051,650,763
	Wage	7,259,1581,411,168
	Non-Wage	1,109,193239,595
	GoU Dev	1,660,9280
	Ext Finance	313,2250

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salaries in all primary schools conducted,calicular NA
activities conducted, Ball games conducted , MDD
activities conducted

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Inspection of all schools MDD conducted cocallicular NA
activities conducted Twin desks supplied to schools
education materials supplied in schools

No variation

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	14,961,242	3,415,999
221002 Workshops, Meetings and Seminars	1,700	566
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221017 Membership dues and Subscription fees.	150	0
225101 Consultancy Services	3,000	0
227001 Travel inland	21,344	7,114
227004 Fuel, Lubricants and Oils	13,290	0
Total for Key Service Area	15,005,226	3,423,678
Wage	14,961,242	3,415,999
Non-Wage	43,984	7,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

Fuel for DEO purchased, stationery purchased, NA
Departmental vehicle maintained

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Inspection of all schools MDD conducted cocallicular NA
activities conducted Twin desks supplied to schools
education materials supplied in schools

Monitoring of schools both Government and Private NA
conducted,All Staff under Education department appraised

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	6,600	1,735
227004 Fuel, Lubricants and Oils	6,500	2,165
Total for Key Service Area	16,400	3,900
Wage	0	0
Non-Wage	16,400	3,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

capitation for schools disbursed to primary schools	NA
Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

monitoring conduccted	NA
monitoring conduccted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,984	0
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	7,314	2,300
228002 Maintenance-Transport Equipment	21,600	15,908
263308 Sector Conditional Grant (Non-Wage)	1,471,514	448,701
263402 Transfer to Other Government Units	405,870	0
313121 Non-Residential Buildings - Improvement	411,225	0
Total for Key Service Area	2,384,508	466,909
Wage	0	0
Non-Wage	1,951,639	466,909
GoU Dev	432,869	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant for secondary schools paid,Secondary schools constructed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
263308 Sector Conditional Grant (Non-Wage)	980,460	296,886
312139 Other Structures - Acquisition	950,000	0
Total for Key Service Area	1,980,460	296,886
Wage	0	0
Non-Wage	980,460	296,886
GoU Dev	1,000,000	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

ICT lab at st agatha Kaokore completed

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,200	0
313121 Non-Residential Buildings - Improvement	117,800	0
Total for Key Service Area	124,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	970	0
227001 Travel inland	3,030	1,000
227004 Fuel, Lubricants and Oils	6,000	1,996

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	10,000	2,996
Wage	0	0
Non-Wage	10,000	2,996
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Class room blocks constructed in selected primary schools, NA
roofing materials supplied to primary schools

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
313121 Non-Residential Buildings - Improvement	570,000	0
Total for Key Service Area	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities conducted NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221003 Staff Training	3,000	688
227004 Fuel, Lubricants and Oils	2,500	830
228002 Maintenance-Transport Equipment	4,500	0
Total for Key Service Area	10,000	1,518
Wage	0	0
Non-Wage	10,000	1,518
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activites coordinated and implemented NA
Scouts and guides coordinated and implemented NA

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	19,500
Total for Key Service Area	40,000	19,500
Wage	0	0
Non-Wage	40,000	19,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,170,594	4,215,387
Wage	14,961,242	3,415,999
Non-Wage	3,052,483	799,388
GoU Dev	2,156,869	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climaate change mitigationNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

aries paid, Mechanised mentainance of district roadsNA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

General staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	167,457	38,672
Total for Key Service Area	167,457	38,672
Wage	167,457	38,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Mechanized maintenance of all selected RoadsNA
Routine Mechanized maintenance of all selected Roads
Construction of Box culverts in selected roads Equipment
Repairs Procurement of departmental vehicle Generator
maintenance Compound cleaning and maintence
Monitoring and supervision of capital works

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
263402 Transfer to Other Government Units	900,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Mechanized maintenance of all selected Roads	NA
Routine Mechanized maintenance of all selected Roads	
Construction of Box culverts in selected roads	
Equipment	
Repairs Procurement of departmental vehicle	
Generator maintenance Compound cleaning and maintenance	
Monitoring and supervision of capital works	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	3,979	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	10,276	0
223001 Property Management Expenses	2,500	0
227001 Travel inland	73,750	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	65,000	3,640
228004 Maintenance-Other Fixed Assets	3,500	0
263402 Transfer to Other Government Units	560,795	22,361
Total for Key Service Area	727,000	26,001
Wage	0	0
Non-Wage	327,000	26,001
GoU Dev	400,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV AIDS awareness campaigns	NA
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VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

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

UShs Thousand

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environmental health screening and impact assessment NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,913,457	64,673
Wage	167,457	38,672
Non-Wage	1,346,000	26,001
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

GFS rehabilitated and constructed,	NA
General staff salaries paid,	NA
PROTECTED SPRINGS CONSTRUCTED	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	6,966
221011 Printing, Stationery, Photocopying and Binding	1,600	0
225204 Monitoring and Supervision of capital work	1,322,727	324
227001 Travel inland	69,908	17,031
227004 Fuel, Lubricants and Oils	7,228	1,950
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	1,432,259	26,270
Wage	30,197	6,966
Non-Wage	65,841	19,305
GoU Dev	1,336,221	0
Ext Finance	0	0
Total for Department	1,432,259	26,270
Wage	30,197	6,966
Non-Wage	65,841	19,305
GoU Dev	1,336,221	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Customary Land titling Restoration of degraded catchment NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	850	0
221012 Small Office Equipment	200	0
223005 Electricity	60	0
227001 Travel inland	321,425	0
227004 Fuel, Lubricants and Oils	1,500	0
228001 Maintenance-Buildings and Structures	8,450	0
312221 Light ICT hardware - Acquisition	5,600	0
Total for Key Service Area	339,285	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	339,285	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	432,414	0
Total for Key Service Area	432,414	0
Wage	0	0
Non-Wage	432,414	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

VOTE: 921 Rubanda District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,436	0
Total for Key Service Area	83,436	0
Wage	0	0
Non-Wage	83,436	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Land Tittling, NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	168,920	13,985
227004 Fuel, Lubricants and Oils	20,000	0
312221 Light ICT hardware - Acquisition	11,000	0
Total for Key Service Area	203,920	13,985
Wage	0	0
Non-Wage	73,920	13,985
GoU Dev	130,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

General staff slaries paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	350,400	84,311
Total for Key Service Area	350,400	84,311
Wage	350,400	84,311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Total for Department	1,409,454	98,296
Wage	350,400	84,311
Non-Wage	589,769	13,985
GoU Dev	130,000	0
Ext Finance	339,285	0

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Holding quarterly Elderly council meeting, NA

Holding quarterly youth meetings NA

Monitoring, Holding quarterly women council meetings and monitoring, Holding quarterly PWDs council meetings, Quarterly community outreach sensitization meetings, Attending court sessions, Resettlement of Juvenile offenders and abandoned children and follow up cases, Community sensitization on labour laws and policies, Assessment of groups under special grant for PWDs, Monitoring of PWDs SACCO, CDOs quarterly meetings Joint Operation funds for UWEP and YLP NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Holding quauarterly youth and women council meetings NA

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

Item	Approved Budget	Spent
227001 Travel inland	27,614	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	32,614	0
Wage	0	0
Non-Wage	32,614	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Children rights compains	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,440
Total for Key Service Area	10,000	2,440
Wage	0	0
Non-Wage	10,000	2,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Children rights protection compaigns	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	49,567	11,091
Total for Key Service Area	49,567	11,091
Wage	0	0
Non-Wage	49,567	11,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

GENERAL STAFF SALARIES PAID	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	38,067
Total for Key Service Area	175,000	38,067
Wage	175,000	38,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Holding quarterly elderly PWDs meetings

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,475	0
Total for Key Service Area	12,475	0
Wage	0	0
Non-Wage	12,475	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,656	54,098
Wage	175,000	38,067
Non-Wage	114,656	16,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

partially District fenced NA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,190	0
Total for Key Service Area	50,190	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,190	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of staff sakaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	40,044
Total for Key Service Area	177,000	40,044
Wage	177,000	40,044
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060113 Planning and budgeting undertaken

12 sets TPC compiled,4 monitoring reports compiled,All DDEG projects monitored,all LLGs mentored and monitored,Mock assessment for the district conducted,LLGS assessed,workshops and seminors attended NA

PIAP Output: 18010202 Aligned Development Plans to NDP

12 sets of TPC compiled, 4 monitoring reports conducted,DDEG projects submitted in time, quarterly PBS submitted to the MoFPED NA

VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	34,030	4,996
227004 Fuel, Lubricants and Oils	12,500	2,125
228002 Maintenance-Transport Equipment	14,000	1,750
Total for Key Service Area	86,530	10,246
Wage	0	0
Non-Wage	86,530	10,246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

12 sets TPC compiled,4 monitoring reports compiled,All NA
DDEG projects monitored,all LLGs mentored and
monitored,Mock assessment for the district
conducted,LLGS assessed,workshops and seminars
attended

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,216	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	44,707	0
Total for Key Service Area	86,923	0
Wage	0	0
Non-Wage	0	0
GoU Dev	86,923	0
Ext Finance	0	0
Total for Department	400,643	50,290
Wage	177,000	40,044
Non-Wage	86,530	10,246
GoU Dev	137,113	0

VOTE: 921 Rubanda District

Quarter 1

Ext Finance	0	0
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VOTE: 921 Rubanda District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

All schools audited, All health facilities audited, all departments audited, all departments and LLGs audited

NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

All secondary schools, Health facilities audited, All primary schools Audited, All departments audited

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,816
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	32,000	2,250
227004 Fuel, Lubricants and Oils	16,000	1,250
263402 Transfer to Other Government Units	70,000	1,750
Total for Key Service Area	151,611	12,066
Wage	29,611	6,816
Non-Wage	122,000	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,611	12,066
Wage	29,611	6,816
Non-Wage	122,000	5,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Promotion of tourism Tourism enterprise support Collecting NA
information from tourism sites and tourists Collecting and
analysing marketing information

Promotion of tourism Tourism enterprise support Collecting NA
information from tourism sites and tourists Collecting and
analysing marketing information

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

Item	Approved Budget	Spent
227001 Travel inland	10,795	1,635
Total for Key Service Area	10,795	1,635
Wage	0	0
Non-Wage	10,795	1,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Market linkages services provided to producers and NA
producers groups Promotion of PDM and formation og
PDM SACCOs Compilation of a comprehensive revenue
sources register and filing annual returns Collecting
analysing and disseminating market information Promotion
of domestic tourism Sector monitoring and evaluation
Cooperative mobilisation outreach services

PIAP Output: 07020901 Increased local consumption and production

Compilation of comprehensive revenue sources register and NA
filling annual returns, Forming and training of licensing
committees and appeal authorities, Collect, analyses and
disseminating of market information and producer
organisations, Promotion of the PDM and formation of the
PDM SACCOs Market Leakage services provided to
traders and producers groups Tourism promotional services,
Industrial development services Cooperatives Mobilisation
and outreach services, Sectoral monitoring and evaluation

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

Item	Approved Budget	Spent
227001 Travel inland	44,798	5,480

VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,056	0
Total for Key Service Area	59,855	5,480
Wage	0	0
Non-Wage	59,855	5,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

staff salaries paidNA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,327	8,157
Total for Key Service Area	48,327	8,157
Wage	48,327	8,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,977	15,272
Wage	48,327	8,157
Non-Wage	70,650	7,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

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
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
District head quarters fenced, staff capacity building conducted, Council hall for the district conducted	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	11,867
221003 Staff Training	4,000	0
221009 Welfare and Entertainment	11,600	0
227001 Travel inland	952,436	3,520
227004 Fuel, Lubricants and Oils	57,896	7,026
228001 Maintenance-Buildings and Structures	37,691	0
263402 Transfer to Other Government Units	262,260	0
273104 Pension	1,606,988	371,050
273105 Gratuity	1,991,626	497,906
312121 Non-Residential Buildings - Acquisition	3,000	0
Total for Key Service Area	4,981,497	891,369
Wage	0	0
Non-Wage	4,635,046	891,369
GoU Dev	346,451	0
Ext Finance	0	0
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14010402 Community scorecard implemeted		
Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	NA	
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
all records received , store and retrived	NA	

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
227001 Travel inland	40,641	0
263402 Transfer to Other Government Units	26,152	0
Total for Key Service Area	74,793	0
Wage	0	0
Non-Wage	48,641	0
GoU Dev	26,152	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Staff files arranged, District information kept in safe custody

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,100	0
Total for Key Service Area	8,100	0
Wage	0	0
Non-Wage	8,100	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Staff salaries paid

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,038,959	234,003
Total for Key Service Area	1,038,959	234,003
Wage	1,038,959	234,003
Non-Wage	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

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

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

payroll printed and displayed NA

PIAP Output: 14060105 Human Resources managed

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,685	0
Total for Key Service Area	16,685	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	16,685	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored NA

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	3,750
227001 Travel inland	11,227	2,705
227004 Fuel, Lubricants and Oils	25,641	3,321
263402 Transfer to Other Government Units	0	706,850
Total for Key Service Area	51,869	716,626
Wage	0	0
Non-Wage	51,869	699,446
GoU Dev	0	5,737
Ext Finance	0	11,443

VOTE: 921 Rubanda District

Quarter 1

Total for Department	6,171,904	1,841,998
Wage	1,038,959	234,003
Non-Wage	4,743,656	1,590,815
GoU Dev	372,604	5,737
Ext Finance	16,685	11,443

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance And Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
ifms implemented	Final accounts prepared and submitted to accountant General. Quarterly hands support to IFMIS attended. Local revenue assessment done Board of survey report prepared LLG books of accounts closed as the law requires	No variation

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	4,800	60
223005 Electricity	8,000	0
227001 Travel inland	5,200	1,290
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
Total for Key Service Area	30,000	4,350
Wage	0	0
Non-Wage	30,000	4,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue enumeration,assessment,collection,preparation of financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended	Final accounts prepared and submitted to accountant General. Quarterly hands support to IFMIS attended. Local revenue assessment done Board of survey report prepared LLG books of accounts closed as the law requires	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	81,480

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

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

Item	Approved Budget	Spent
312212 Light Vehicles - Acquisition	75,000	0
Total for Key Service Area	407,085	81,480
Wage	332,085	81,480
Non-Wage	0	0
GoU Dev	75,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue enumeration,assessment,collection,preparation of NA financial accounts ie six months,9 months and 12 months,Training on IFMIS, preparation of audit responses and submitting these responses to the relevant authority,Responses to treasury memorandum made, preparation budget performance report ,URA returns compiled, Workshops and seminars and workshops attended

PIAP Output: 18020201 Local Government own source revenue growth

ifms implemented	Final accounts prepared and submitted to accountant General. Quarterly hands support to IFMIS attended. Local revenue assessment done Board of survey report prepared LLG books of accounts closed as the law requires	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,720	350
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	24,280	1,765

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	4,000	0
Total for Key Service Area	58,000	4,365
Wage	0	0
Non-Wage	58,000	4,365
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Local revenue collected,Final accounts submitted to the office of the auditor general, NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	4,060	0
Total for Key Service Area	14,060	0
Wage	0	0
Non-Wage	14,060	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	509,144	90,195
Wage	332,085	81,480
Non-Wage	102,060	8,715
GoU Dev	75,000	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

4 Land titles produced, Land board minutes produced	0	The activity was still ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,970
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	18,000	3,220
Wage	0	0
Non-Wage	18,000	3,220
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Contracts committee minutes compiled, Evaluation reports submitted to contracts committee for approval, Tenders awarded to prequalified service providers	Contracts committee minutes compiled, Evaluation reports submitted to contracts committee for approval, Tenders awarded to prequalified service providers	No variation observed
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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)	12,000	2,935
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	6,000	996
Total for Key Service Area	19,000	3,931
Wage	0	0
Non-Wage	19,000	3,931
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Council sessions conducted, PAC meetings conducted, NA		
Land board meetings conducted, Staff recruited,		

PIAP Output: 16040701 Monitoring of Government programmes strengthened

PAC reports produced, council sessions conducted,Government land titled	2 PAC reports produced, 2 council sessions conducted,	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	262,177	46,664
211105 Ex-Gratia for Political leaders.	207,419	51,855
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,800	0
211107 Boards, Committees and Council Allowances	4,000	0
221002 Workshops, Meetings and Seminars	10,252	2,549
221010 Special Meals and Drinks	12,260	2,150
221011 Printing, Stationery, Photocopying and Binding	2,400	600
221012 Small Office Equipment	2,598	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	48,700	6,425
227004 Fuel, Lubricants and Oils	20,000	3,000
263402 Transfer to Other Government Units	59,521	14,880
Total for Key Service Area	690,127	128,123
Wage	262,177	46,664
Non-Wage	427,950	81,459
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

PAC meetings conducted, Council sessions conducted, staff recruited, staff confirmed in service, Government lands titled	2pac meetings conducted,2 council sessions conducted	No variation
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VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,757	5,030
221012 Small Office Equipment	447	0
227001 Travel inland	3,000	0
Total for Key Service Area	40,204	5,030
Wage	0	0
Non-Wage	20,157	5,030
GoU Dev	20,047	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

new staff recruited, confirmed and regularized	new staff recruited, confirmed and regularized	No variation
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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	575
221001 Advertising and Public Relations	6,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,796	0
227004 Fuel, Lubricants and Oils	6,000	120
Total for Key Service Area	49,000	695
Wage	0	0
Non-Wage	23,796	695
GoU Dev	25,204	0
Ext Finance	0	0
Total for Department	816,332	140,998
Wage	262,177	46,664
Non-Wage	508,903	94,334
GoU Dev	45,252	0

VOTE: 921 Rubanda District

Quarter 1

Ext Finance	0	0
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VOTE: 921 Rubanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Installation of micro irrigation schemes Climate mitigation 2 field school trainings under irrigation conducted No variation
measures enhancement Smart climate Agriculture enhanced

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	69,509	7,192
227001 Travel inland	109,570	0
228001 Maintenance-Buildings and Structures	33,154	0
Total for Key Service Area	212,234	7,192
Wage	0	0
Non-Wage	0	0
GoU Dev	212,234	7,192
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Quality agriculture in puts supplied to farmers, NA

Installation of micro irrigation schemes Climate mitigation NA
measures enhancement Smart climate Agriculture enhanced

Farmers taught better farming practices, Quality agriculture NA
in puts supplied to farmers

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,000	305,137
221002 Workshops, Meetings and Seminars	4,000	0
225204 Monitoring and Supervision of capital work	344,806	95,973
227001 Travel inland	231,285	0
227003 Carriage, Haulage, Freight and transport hire	9,214	0
227004 Fuel, Lubricants and Oils	23,502	0
Total for Key Service Area	2,001,807	401,110
Wage	1,389,000	305,137

VOTE: 921 Rubanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	548,308	95,973
	GoU Dev	0	0
	Ext Finance	64,499	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Installation of micro irrigation schemes Climate mitigation NA
measures enhancement Smart climate Agriculture enhanced

Farmers taught better farming practices, Quality agriculture NA
in puts supplied to farmers

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,959	0
Total for Key Service Area	7,959	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	7,959	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

-processing plants monitored to adhere to standards NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	39,545	0
Total for Key Service Area	39,545	0
Wage	0	0
Non-Wage	39,545	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

VOTE: 921 Rubanda District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1000 PDM beneficiaries mobilised	NA	

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	151,839	49,439
Total for Key Service Area	151,839	49,439
Wage	0	0
Non-Wage	151,839	49,439
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,413,383	457,741
Wage	1,389,000	305,137
Non-Wage	739,692	145,412
GoU Dev	212,234	7,192
Ext Finance	72,458	0

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

Public health promotion, Health and Hygiene promotion, NA
Maternal and child health services, Basic healthcare
services to LLS, Basic healthcare services monitoring and
inspection, Vehicle Maintenance, Data quality management,
HIV mainstreaming, Community sensitization program,
Construction of DVS and DHTs office, Retention fy
2024/2025 and mentainace of capital projects Renovation
of Health Centers, Upgrade of Muko HC IV to Hospital

Public health promotion, Health and Hygiene promotion, NA
Maternal and child health services, Basic healthcare
services to LLS, Basic healthcare services monitoring and
inspection, Vehicle Maintenance, Data quality management,
HIV mainstreaming, Community sensitization program,
Construction of DVS and DHTs office, Retention fy
2024/2025 and mentainace of capital projects Renovation
of Health Centers, Upgrade of Muko HC IV to Hospital

Public health promotion, Health and Hygiene promotion, NA
Maternal and child health services, Basic healthcare
services to LLS, Basic healthcare services monitoring and
inspection, Vehicle Maintenance, Data quality management,
HIV mainstreaming, Community sensitization program,
Construction of DVS and DHTs office, Retention fy
2024/2025 and mentainace of capital projects Renovation
of Health Centers, Upgrade of Muko HC IV to Hospital

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Public health promotion, Health and Hygiene promotion, NA
Maternal and child health services, Basic healthcare
services to LLS, Basic healthcare services monitoring and
inspection, Vehicle Maintenance, Data quality management,
HIV mainstreaming, Community sensitization program,
Construction of DVS and DHTs office, Retention fy
2024/2025 and mentainace of capital projects Renovation
of Health Centers, Upgrade of Muko HC IV to Hospital

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Public health promotion, Health and Hygiene promotion, NA
Maternal and child health services, Basic healthcare
services to LLS, Basic healthcare services monitoring and
inspection, Vehicle Maintenance, Data quality management,
HIV mainstreaming, Community sensitization program,
Construction of DVS and DHTs office, Retention fy
2024/2025 and mentainace of capital projects Renovation
of Health Centers, Upgrade of Muko HC IV to Hospital

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	7,259,158	1,411,168
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	0
225204 Monitoring and Supervision of capital work	27,791	4,520
227001 Travel inland	19,000	3,025
227004 Fuel, Lubricants and Oils	15,600	0
228002 Maintenance-Transport Equipment	16,001	0
263308 Sector Conditional Grant (Non-Wage)	922,401	230,600
263402 Transfer to Other Government Units	100,000	0
282101 Donations	313,225	0
Total for Key Service Area	8,681,576	1,650,763
Wage	7,259,158	1,411,168
Non-Wage	1,109,193	239,595
GoU Dev	0	0
Ext Finance	313,225	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

N / A

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	3,000	0
225204 Monitoring and Supervision of capital work	4,000	0

VOTE: 921 Rubanda District

Quarter 1

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,295	0
313121 Non-Residential Buildings - Improvement	1,647,134	0
Total for Key Service Area	1,660,928	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,660,928	0
Ext Finance	0	0
Total for Department	10,342,505	1,650,763
Wage	7,259,158	1,411,168
Non-Wage	1,109,193	239,595
GoU Dev	1,660,928	0
Ext Finance	313,225	0

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Staff salaries in all primary schools conducted,calicular NA
activities conducted, Ball games conducted , MDD
activities conducted

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

Inspection of all schools MDD conducted cocallicular NA No variation
activities conducted Twin desks supplied to schools
education materials supplied in schools

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,961,242	3,415,999
221002 Workshops, Meetings and Seminars	1,700	566
221011 Printing, Stationery, Photocopying and Binding	4,500	0
221017 Membership dues and Subscription fees.	150	0
225101 Consultancy Services	3,000	0
227001 Travel inland	21,344	7,114
227004 Fuel, Lubricants and Oils	13,290	0
Total for Key Service Area	15,005,226	3,423,678
Wage	14,961,242	3,415,999
Non-Wage	43,984	7,680
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12010101 Improved access to equitable ECCE

Fuel for DEO purchased, stationery purchased, NA
Departmental vehicle maintained

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Inspection of all schools MDD conducted cocallicular NA
activities conducted Twin desks supplied to schools
education materials supplied in schools

Monitoring of schools both Government and Private NA
conducted,All Staff under Education department appraised

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	6,600	1,735
227004 Fuel, Lubricants and Oils	6,500	2,165
Total for Key Service Area	16,400	3,900
Wage	0	0
Non-Wage	16,400	3,900
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

capitation for schools disbursed to primary schools	NA
Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed	NA

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

monitoring conduccted	NA
monitoring conduccted	NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,984	0
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	7,314	2,300
228002 Maintenance-Transport Equipment	21,600	15,908
263308 Sector Conditional Grant (Non-Wage)	1,471,514	448,701
263402 Transfer to Other Government Units	405,870	0
313121 Non-Residential Buildings - Improvement	411,225	0
Total for Key Service Area	2,384,508	466,909
Wage	0	0
Non-Wage	1,951,639	466,909

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	432,869	0
	Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Capitation grant for secondary schools paid,Secondary schools constructed

NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
263308 Sector Conditional Grant (Non-Wage)	980,460	296,886
312139 Other Structures - Acquisition	950,000	0
Total for Key Service Area	1,980,460	296,886
Wage	0	0
Non-Wage	980,460	296,886
GoU Dev	1,000,000	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

ICT lab at st agatha Kaokore completed

NA

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,200	0
313121 Non-Residential Buildings - Improvement	117,800	0
Total for Key Service Area	124,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	124,000	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	970	0
227001 Travel inland	3,030	1,000
227004 Fuel, Lubricants and Oils	6,000	1,996
Total for Key Service Area	10,000	2,996
Wage	0	0
Non-Wage	10,000	2,996
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Class room blocks constructed in selected primary schools, NA
roofing materials supplied to primary schools

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	0
313121 Non-Residential Buildings - Improvement	570,000	0
Total for Key Service Area	600,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports activities conductedNA

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,000	688
227004 Fuel, Lubricants and Oils	2,500	830
228002 Maintenance-Transport Equipment	4,500	0
Total for Key Service Area	10,000	1,518
Wage	0	0
Non-Wage	10,000	1,518
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports activites coordinated and implemented	NA
Scouts and guides coordinated and implemented	NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	19,500
Total for Key Service Area	40,000	19,500
Wage	0	0
Non-Wage	40,000	19,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,170,594	4,215,387
Wage	14,961,242	3,415,999
Non-Wage	3,052,483	799,388
GoU Dev	2,156,869	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Climaate change mitigationNA

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

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

aries paid, Mechanised mentainance of district roadsNA

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

General staff salaries paidNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	167,457	38,672
Total for Key Service Area	167,457	38,672
Wage	167,457	38,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Mechanized maintenance of all selected RoadsNA

Routine Mechanized maintenance of all selected Roads

Construction of Box culverts in selected roads Equipment

Repairs Procurement of departmental vehicle Generator

maintenance Compound cleaning and maintence

Monitoring and supervision of capital works

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	0
263402 Transfer to Other Government Units	900,000	0
Total for Key Service Area	1,000,000	0
Wage	0	0
Non-Wage	1,000,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Periodic Mechanized maintenance of all selected RoadsNA

Routine Mechanized maintenance of all selected Roads

Construction of Box culverts in selected roads Equipment

Repairs Procurement of departmental vehicle Generator

maintenance Compound cleaning and maintence

Monitoring and supervision of capital works

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	3,979	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	10,276	0
223001 Property Management Expenses	2,500	0
227001 Travel inland	73,750	0
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	65,000	3,640
228004 Maintenance-Other Fixed Assets	3,500	0
263402 Transfer to Other Government Units	560,795	22,361

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	727,000	26,001
Wage	0	0
Non-Wage	327,000	26,001
GoU Dev	400,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV AIDS awareness campaignsNA

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Environmental health screening and impact assessmentNA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	5,000	0
Total for Key Service Area	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,913,457	64,673
Wage	167,457	38,672

VOTE: 921 Rubanda District

Quarter 1

Non-Wage	1,346,000	26,001
GoU Dev	400,000	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

GFS rehabilitated and constructed,	NA
General staff salaries paid,	NA
PROTECTED SPRINGS CONSTRUCTED	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,197	6,966
221011 Printing, Stationery, Photocopying and Binding	1,600	0
225204 Monitoring and Supervision of capital work	1,322,727	324
227001 Travel inland	69,908	17,031
227004 Fuel, Lubricants and Oils	7,228	1,950
228002 Maintenance-Transport Equipment	600	0
Total for Key Service Area	1,432,259	26,270
Wage	30,197	6,966
Non-Wage	65,841	19,305
GoU Dev	1,336,221	0
Ext Finance	0	0
Total for Department	1,432,259	26,270
Wage	30,197	6,966
Non-Wage	65,841	19,305
GoU Dev	1,336,221	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Customary Land titling Restoration of degraded catchment NA

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	0
221008 Information and Communication Technology Supplies.	800	0
221011 Printing, Stationery, Photocopying and Binding	850	0
221012 Small Office Equipment	200	0
223005 Electricity	60	0
227001 Travel inland	321,425	0
227004 Fuel, Lubricants and Oils	1,500	0
228001 Maintenance-Buildings and Structures	8,450	0
312221 Light ICT hardware - Acquisition	5,600	0
Total for Key Service Area	339,285	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	339,285	0

Key Service Area: 140021 Ecosystems Restoration and Protection

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	432,414	0
Total for Key Service Area	432,414	0
Wage	0	0
Non-Wage	432,414	0
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 090 Natural Resources

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,436	0
Total for Key Service Area	83,436	0
Wage	0	0
Non-Wage	83,436	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Land Tittling,NA

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	4,000	0
227001 Travel inland	168,920	13,985
227004 Fuel, Lubricants and Oils	20,000	0
312221 Light ICT hardware - Acquisition	11,000	0
Total for Key Service Area	203,920	13,985
Wage	0	0
Non-Wage	73,920	13,985
GoU Dev	130,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

General staff slaries paidNA

VOTE: 921 Rubanda District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	350,400	84,311
Total for Key Service Area	350,400	84,311
Wage	350,400	84,311
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,409,454	98,296
Wage	350,400	84,311
Non-Wage	589,769	13,985
GoU Dev	130,000	0
Ext Finance	339,285	0

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

Holding quarterly Elderly council meeting,	NA
Holding quarterly youth meetings	NA
Monitoring, Holding quarterly women council meetings and monitoring, Holding quarterly PWDs council meetings, Quarterly community outreach sensitization meetings, Attending court sessions, Resettlement of Juvenile offenders and abandoned children and follow up cases, Community sensitization on labour laws and policies, Assessment of groups under special grant for PWDs, Monitoring of PWDs SACCO, CDOs quarterly meetings Joint Operation funds for UWEP and YLP	NA

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Holding quuarterly youth and women council meetings	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	27,614	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Key Service Area	32,614	0
Wage	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	32,614	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

Children rights compainsNA

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,440
Total for Key Service Area	10,000	2,440
Wage	0	0
Non-Wage	10,000	2,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

Children rights protection campaignsNA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	49,567	11,091
Total for Key Service Area	49,567	11,091
Wage	0	0
Non-Wage	49,567	11,091
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

GENERAL STAFF SALARIES PAIDNA

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	38,067
Total for Key Service Area	175,000	38,067
Wage	175,000	38,067
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

Holding quarterly elderly PWDs meetings

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,475	0
Total for Key Service Area	12,475	0
Wage	0	0
Non-Wage	12,475	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	289,656	54,098
Wage	175,000	38,067
Non-Wage	114,656	16,031
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

partially District fencedNA

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,190	0
Total for Key Service Area	50,190	0
Wage	0	0
Non-Wage	0	0
GoU Dev	50,190	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Payment of staff sakariesNA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	40,044
Total for Key Service Area	177,000	40,044
Wage	177,000	40,044
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 14060113 Planning and budgeting undertaken

12 sets TPC compiled,4 monitoring reports compiled,All DDEG projects monitored,all LLGs mentored and monitored,Mock assessment for the district conducted,LLGS assessed,workshops and seminars attendedNA

VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

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

PIAP Output: 18010202 Aligned Development Plans to NDP

12 sets of TPC compiled, 4 monitoring reports conducted,DDEG projects submitted in time, quarterly PBS submitted to the MoFPED

NA

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	0
221008 Information and Communication Technology Supplies.	4,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	500
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,500	375
227001 Travel inland	34,030	4,996
227004 Fuel, Lubricants and Oils	12,500	2,125
228002 Maintenance-Transport Equipment	14,000	1,750
Total for Key Service Area	86,530	10,246
Wage	0	0
Non-Wage	86,530	10,246
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 14060113 Planning and budgeting undertaken

12 sets TPC compiled,4 monitoring reports compiled,All DDEG projects monitored,all LLGs mentored and monitored,Mock assessment for the district conducted,LLGS assessed,workshops and seminars attended

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,216	0
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	44,707	0
Total for Key Service Area	86,923	0
Wage	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	86,9230
	Ext Finance	00
	Total for Department	400,64350,290
	Wage	177,00040,044
	Non-Wage	86,53010,246
	GoU Dev	137,1130
	Ext Finance	00

VOTE: 921 Rubanda District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

All schools audited, All health facilities audited, all departments audited, all departments and LLGs audited NA

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

All secondary schools, Health facilities audited, All primary schools Audited, All departments audited NA

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	6,816
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	32,000	2,250
227004 Fuel, Lubricants and Oils	16,000	1,250
263402 Transfer to Other Government Units	70,000	1,750
Total for Key Service Area	151,611	12,066
Wage	29,611	6,816
Non-Wage	122,000	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	151,611	12,066
Wage	29,611	6,816
Non-Wage	122,000	5,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Promotion of tourism Tourism enterprise support Collecting NA
information from tourism sites and tourists Collecting and
analysing marketing information

Promotion of tourism Tourism enterprise support Collecting NA
information from tourism sites and tourists Collecting and
analysing marketing information

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,795	1,635
Total for Key Service Area	10,795	1,635
Wage	0	0
Non-Wage	10,795	1,635
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Market linkages services provided to producers and NA
producers groups Promotion of PDM and formation og
PDM SACCOs Compilation of a comprehensive revenue
sources register and filing annual returns Collecting
analysing and disseminating market information Promotion
of domestic tourism Sector monitoring and evaluation
Cooperative mobilisation outreach services

PIAP Output: 07020901 Increased local consumption and production

Compilation of comprehensive revenue sources register and NA
filing annual returns, Forming and training of licensing
committees and appeal authorities, Collect, analyses and
disseminating of market information and producer
organisations, Promotion of the PDM and formation of the
PDM SACCOs Market Leakage services provided to
traders and producers groups Tourism promotional services,
Industrial development services Cooperatives Mobilisation
and outreach services, Sectoral monitoring and evaluation

VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	44,798	5,480
227004 Fuel, Lubricants and Oils	15,056	0
Total for Key Service Area	59,855	5,480
Wage	0	0
Non-Wage	59,855	5,480
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

staff salaries paid

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	48,327	8,157
Total for Key Service Area	48,327	8,157
Wage	48,327	8,157
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	118,977	15,272
Wage	48,327	8,157
Non-Wage	70,650	7,115
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	10	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	600	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	3000	
Programme: 16 Governance And Security			
Key Service Area: 000014 Administrative and Support Services			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	8	

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Reviews conducted	Number	2	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1,073,598,000	109,000,000 Local Revenue

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	65%	15% local revenue collected

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	8	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	1	

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	10	1

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	8	2 Monitoring reports

Key Service Area: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	85%	25%

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Carbon farming strategy and guidelines in place	Number	5	1

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	1000	Monitored and supervised

VOTE: 921 Rubanda District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Doses of the anti-tick vaccines produced (million doses)	Number	10000	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of compliant agro-processing firms	Number	10	

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	250	

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Parishes with atleast 2 functional Community Health	Percentage	100%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of sick children seen by VHT and treated withinh 24	Percentage	90%	

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	1350	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	3	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	900	Not yet done

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	110	

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	9	

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of dilapidated existing public primary schools	Number	20	

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	0	

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of qualified sports administrators and technical	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	2	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	100%	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of district roads Maintained periodic unpaved	Number	1520 km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	1528.6 km	

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 12050508 Social Risk Management in projects and programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	8	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient point water facilities constructed in	Number	40	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of permit holders complying with permit	Number	40	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	10	

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2	

VOTE: 921 Rubanda District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	200	

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Town Council PDPs developed		36	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	8	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	6	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	100%	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV shelters rehabilitated	Number	8	

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	4	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	17	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	17	

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of indigenous ethnic minorities in livelihood and	Number	4	

Department: 110 Planning

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage achievement of performance targets	Number	9	

VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	45%	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	46	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	6	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	100%	

VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	100%	

VOTE: 921 Rubanda District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237647 Hamurwa Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	42,924	10,731
Hamurwa HC IV	HAMURWA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	96,500	24,125
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at Nangaro ps	Nangaro ps	Programme Conditional Grant - Development		29,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring capital works at st johns ikumba	st johns ikumba	Transitional Conditional Grant - Development		50,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	ST JOHN'S SS IKUMBA	Transitional Conditional Grant - Development	Procurement on on going	950,000	86,000
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Hamurwa Town council	Hamurwa TC	Other Transfers from Central Government Uganda Road Fund (URF)		173,187	0
Routine Mechanized Maintenance of Karukara Kanyabitara Nyaruteija road	Karukara Kanyabitara Nyaruteija road	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0

VOTE: 921 Rubanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237647 Hamurwa Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Mechanized maintenance of Hamurwa Nyakihanga habusinde road	Hamurwa Nyakihanga habusinde road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Hamurwa town council	Hamurwa Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 237648 Bubaare Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Communication Allowances	bubare sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Kibuzigye HC II	KIBUZIGYE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Bubare HC III	BUBAARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	4,825
Kagarama HC II	KAGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412

VOTE: 921 Rubanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237648 Bubaare Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bubare HC III	BABARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,901	5,725
Bigungiro HC II	BIGUNGIRO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,670	2,223
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,250	0
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		11,430	0
BUKWATA P.S.	BUKWATA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,010	0
MUCHAHI	MUCHAHI	Programme Conditional Grant - Non Wage Recurrent		16,370	0
Item: 263402 Transfer to Other Government Units					
construction of a VIP latrine at Nyamiyaga ps	Nyamiya ps	Programme Conditional Grant - Non Wage Recurrent	0	26,492	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		100,000	0
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Ihanga Kyamabale Nyaruhanga road	Ihanga Kyamabale Nyaruhanga road	Programme Conditional Grant - Non Wage Recurrent		27,000	0
Periodic Maintenance of Karambo Kiruruma road	Karambo Kiruruma road	Programme Conditional Grant - Non Wage Recurrent		37,500	0

VOTE: 921 Rubanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237648 Bubaare Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Periodic Maintenance of Ihanga Nyakafunjo Bugarambiro Habuyaga road	Ihanga Nyakafunjo Bugarambiro Habuyaga road	Programme Conditional Grant - Non Wage Recurrent		52,500	0
Periodic Maintenance of Hakaterero Kanaba kishaki road	Hakaterero Kanaba kishaki road	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bubaare sub county	Bubaare Sub county	Other Transfers from Central Government Uganda Road Fund (URF)		32,674	0
Routine mechanized maintenance of Hakabungo Kiyora road	Hakabungo Kiyora road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Routine mechanized maintenance of Nyakabungo A Nyakabungo B Kibuzigye trading center road	Nyakabungo A Nyakabungo B Kibuzigye r road	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Routine Mechanized maintenance of Mubuhinga Rwakagyema Mungara road	Mubuhinga Rwakagyema Mungara road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Phase I construction of Kanyankwanzi GFS in Bubaare sub county	Kanyankwanzi	Programme Conditional Grant - Non Wage Recurrent		240,000	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	kaara	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Muko Parish III	MUKO PARISH HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,536	2,634
Kyenya HC II	KYENYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	981
Kaara HC II	KAARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Muko Parish III	MUKO PARISH III	Programme Conditional Grant - Non Wage Recurrent	0	7,846	1,962
Muko Butare HC II	MUKO BUTARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
construction of a vip latrine at Rukoreii ps	RUKORE II PS	Programme Conditional Grant - Non Wage Recurrent	0	28,476	0
Construction of a vip latrine at Bugunga ps	Bugunga ps	Programme Conditional Grant - Non Wage Recurrent	0	27,476	0
Item: 313121 Non-Residential Buildings - Improvement					
VIP latrine at karengyere ps	karengyere ps	Programme Conditional Grant - Development		27,000	0
VIP latrine at Rwamazuru ps	Rwamazuru ps	Programme Conditional Grant - Development		28,000	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
construction of a boy's domitory at st charles lwanga muko	charles lwanga muko	Transitional Conditional Grant - Development		152,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Muko Kaara Mengo road	Muko Kaara Mengo road	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Routine Mechanized Maintenance of Kabisha Mukisa Nyakatare road	Kabisha Mukisa Nyakatare road	Programme Conditional Grant - Non Wage Recurrent		31,000	0
Routine mechanized maintenance of Hamurindi mines	Hamurindi mines	Programme Conditional Grant - Non Wage Recurrent		9,000	0
Routine mechanized maintenance of Kaara Nyamuliro Nshanjare road	Kaara Nyamuliro Nshanjare road	Programme Conditional Grant - Non Wage Recurrent		19,000	0
Widening and Completion of Nyanamo Rwaburaro Kabaya Mundeka Nshanjare road	Nyanamo Rwaburaro Kabaya Mundeka Nshanjare	Programme Conditional Grant - Non Wage Recurrent		45,000	0
Kaara Diversion in Muko subcounty.	Kaara	Programme Conditional Grant - Non Wage Recurrent		20,000	0
Periodic Maintenance of Karengyere Kashambya Kagongo road	Karengyere Kashambya Kagongo road	Programme Conditional Grant - Non Wage Recurrent		30,000	0
Mechanized maintenance of Kibuzigye Kabere Road	Kibuzigye Kabere	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Muko sub county	Muko sub county	Other Transfers from Central Government Uganda Road Fund (URF)		37,964	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Construction of Rain water harvesting tank	Kaara primary school	Programme Conditional Grant - Non Wage Recurrent		70,000	0
Protection of a water source to boost Mirunda GFS	Mirunda	Programme Conditional Grant - Non Wage Recurrent		71,601	0
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,180	3,795
Kiyebe HC II	KIYEBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Shebeya HC II	SHEBEYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Mpungu HC III	MPUNGU HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	4,825
Kakore HC II	KAKORE HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	981
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 313121 Non-Residential Buildings - Improvement					
Floor and External works for Mpungu HC III	Mpungu HC II	Programme Conditional Grant - Development		114,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring projects under school maintenance		Programme Conditional Grant - Non Wage Recurrent		24,681	0

VOTE: 921 Rubanda District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGANDURA P.S.	BUGANDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,030	3,343
KERERE P.S.	KERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	3,910
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,670	4,223
SHEBEYA P.S.	SHEBEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	2,517
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	16,230	5,410
KASHONGATI II P.S.	KASHONGATI II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,170	3,957
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,750	1,917
HAMURWA P.S.	HAMURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,150	4,717
BUZANIRO P.S.	BUZANIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		7,550	0
Kigazi	Kigazi	Programme Conditional Grant - Non Wage Recurrent		6,930	0
KABURARA P.S.	KABURARA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,210	0
KABISHA P.S.	KABISHA P.S.	Programme Conditional Grant - Non Wage Recurrent		18,610	0
KARUNGU P.S.	KARUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		7,630	0
ISINGIRO P.S.	ISINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		4,790	0
BUGWAZA P.S.	BUGWAZA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,390	0
IGOMANDA P.S.	IGOMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
BUKOMBE P.S	BUKOMBE P.S	Programme Conditional Grant - Non Wage Recurrent		9,970	0
NYAMASHIZI P.S.	NYAMASHIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		8,710	0
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent		11,470	0

VOTE: 921 Rubanda District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263402 Transfer to Other Government Units					
construction of A vip latrine at Kashongati II PS	Kashongati II ps	Programme Conditional Grant - Non Wage Recurrent	0	28,476	0
Renovation of kakore primary school	Kakore primary school	Programme Conditional Grant - Non Wage Recurrent	0	30,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a VIP latrine at Nyamasiizi ps	Nyamasiizi ps	Programme Conditional Grant - Development		28,000	0
Completion of ICT lab at St agataha Kakore	St agataha Kakore	Programme Conditional Grant - Development		30,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST AGATHAS S S KAKORE	ST AGATHAS S S KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	150,260	50,087
ST JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	108,100	36,033
Key Service Area: 320159 Secondary Education Services					
Item: 313121 Non-Residential Buildings - Improvement					
Completion of ICT Lab at St Agatha Kakore	ICT Lab at St Agatha Kakore	District Discretionary Equalisation Development Grant	Procurement process on going	117,800	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
construction a classroom block at Kaburara ps	Kaburara ps	Transitional Conditional Grant - Development		152,000	0
Renovation of Kakore ps	KaKore ps	Transitional Conditional Grant - Development		114,000	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Murutenga Nyamasizi Kerere road with spur to Karungu kerere road	Murutenga Nyamasizi Kerere road	Programme Conditional Grant - Non Wage Recurrent		35,100	0
Routine mechanized maintenance of Kakore Bwisa Kateretere road	Kakore Bwisa Kateretere road	Programme Conditional Grant - Non Wage Recurrent		9,500	0
Periodic Maintenance and construction of a box culvert along kakore Bugiri road	a box culvert along kakore Bugiri road	Programme Conditional Grant - Non Wage Recurrent		85,000	0
Periodic Maintenance of Mukihita Kitagata road	Mukihita Kitagata road	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Drainage improvement along Karungu Kerere road	Karungu road	Programme Conditional Grant - Non Wage Recurrent		34,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Hamurwa Sub county	Hamurwa sub county	Other Transfers from Central Government Uganda Road Fund (URF)		27,400	0
Routine mechanised maintainance of Hamuko Isingiro Bugandara Habubare road	Hamuko isingiro bugandara habubare	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Routine mechanised maintainance of Hakakondogoro Shebeya Kanyeko road	Hakakondogoro Shebeya Kanyeko road	Other Transfers from Central Government Uganda Road Fund (URF)		60,000	0
Routine Mechanized maintenance of karukara Bwindi road	karukara Bwindi road	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Routine Mechanised Mentainace of Kakore Rwamugura road	Kakore Rwamugura road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Routine mechanized maintenance of Bugarama Rutoma Kerere road	Bugarama Rutoma Kerere road	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0

VOTE: 921 Rubanda District**Quarter 1**

<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: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Construction of a rain water harvesting tank	Mukisa catholic church	Programme Conditional Grant - Non Wage Recurrent		17,000	0
LCIII: 237651 Bufundi Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	9,650	2,412
Mugyera HC II	MUGYERA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Kashasha HC II	KASHASHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Kishanje HC II	KISHANJE HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	981
Bufundi HC III	BUFUNDI HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	4,825
Bufundi HC III	BUFUNDI HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,511	2,878
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 313121 Non-Residential Buildings - Improvement					
Renovation og Kagunga HC II and staff house Ihunga HC II	Kagunga and Ihunga	Programme Conditional Grant - Development		23,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISIIZI P.S	KISIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,810	4,270

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237651 Bufundi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASHONGATI P.S.	KASHONGATI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,250	6,083
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,530	7,843
KAATO P.S.	KAATO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	7,317
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent		13,970	0
KASHASHA P.S.	KASHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,350	0
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,850	0
Item: 263402 Transfer to Other Government Units					
Construction of a VIP latrine at Katiba ps	KATIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,476	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of of 5-stance latrine at kishanje	kishsnje ps	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nfasha Kagunga Mugyera Habuhutu road	Nfasha Kagunga Mugyera Habuhutu road	Programme Conditional Grant - Non Wage Recurrent		36,000	0
Periodic Maintenance of Kishanje Kyora Road	Kishanje Kyora Road	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Periodic Mentainance of Kishanje Zaire shebeya Rwaseyeza road	Kishanje Zaire shebeya Rwaseyeza	Programme Conditional Grant - Non Wage Recurrent		75,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Bufundi sub county	Bufundi sub county	Other Transfers from Central Government Uganda Road Fund (URF)		25,692	0

VOTE: 921 Rubanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Phase II rehabilitation of Rwaseyeza GFS in Bufundi sub county	Rwaseyeza	Programme Conditional Grant - Non Wage Recurrent		200,000	0
Phase II Rehabilitation of Rwaseyeza GFS in Bufundi sub county	Rwaseyeza	Programme Conditional Grant - Non Wage Recurrent		100,000	0
LCIII: 237652 Ikumba Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Ikumba sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	14,608	3,652
Ihunga HC II	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Mushanje HC II	MUSHANJE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Ikumba HC III	IKUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	4,825
Nyamabare HC II	NYAMABARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237652 Ikumba Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,450	6,483
KAMUKO P.S.	KAMUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,470	6,490
NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,850	5,283
KAGOGO P.S	KAGOGO P.S	Programme Conditional Grant - Non Wage Recurrent		11,290	0
IHUNGA P.S.	IHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent		23,130	0
NDEEGO P.S.	NDEEGO P.S.	Programme Conditional Grant - Non Wage Recurrent		23,770	0
NYARUHANGA P.S.	NYARUHANGA P.S.	Programme Conditional Grant - Non Wage Recurrent		28,730	0
Item: 263402 Transfer to Other Government Units					
Construction of a vip latrine at Kigumira ps	Kigumira ps	Programme Conditional Grant - Non Wage Recurrent	0	30,476	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of a vip latrine at Kiriba ps	Kiriba ps	Programme Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Nyamabale Kantora Kitahurira road	Nyamabale Kantora Kitahurira road	Programme Conditional Grant - Non Wage Recurrent		18,000	0
Routine mechanized maintenance of Nyamabale Habushuro Kiyebe road	Nyamabale Habushuro Kiyebe road	Programme Conditional Grant - Non Wage Recurrent		14,400	0
Widening of Kiyebe Kabere mataka road	Kiyebe Kabere mataka road	Programme Conditional Grant - Non Wage Recurrent		37,500	0
Mechanised mentainance of Ndego Rwamunyonyi road	Ndego Rwamunyonyi road	Programme Conditional Grant - Non Wage Recurrent		20,000	0

VOTE: 921 Rubanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237652 Ikumba Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ikumba sub county	Ikumba sub county	Other Transfers from Central Government Uganda Road Fund (URF)		20,246	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All selected Places	Locally Raised Revenues		44,444	0
LCIII: 237653 Ruhija Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	entire sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	3,923	981
Ruhija HC III	RUHIJA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,300	4,825
Ruhija HC III	RUHIJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,817	2,204

VOTE: 921 Rubanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237653 Ruhija Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
construction of a vip latrine at at kizenga ps	kizenga ps	Programme Conditional Grant - Development		36,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Nkukuru Mburameizi Kyanika Kitaba road	Nkukuru Mburameizi Kyanika Kitaba road	Programme Conditional Grant - Non Wage Recurrent		23,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Ruhija sub county	Ruhija sub county	Other Transfers from Central Government Uganda Road Fund (URF)		11,517	0
LCIII: 237654 Nyamweru Subcounty					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Nyamweru sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwindi HC III	Bwindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,663	2,666
Hakishenyi HC II	HAKISHENYI HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	981

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237654 Nyamweru Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	19,300	4,825
Nangara HC II	NANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a VIP latrine at Hakisheny ps	Hakisheny ps	Programme Conditional Grant - Development		28,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized Maintenance of Bugongi Bwindi Butambi road	Bugongi Bwindi Butambi road	Programme Conditional Grant - Non Wage Recurrent		27,000	0
Routine mechanized maintenance of Nangara Kihorongwa Kashenyi road	Nangara Kihorongwa Kashenyi road	Programme Conditional Grant - Non Wage Recurrent		16,000	0
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Nyamweru Sub county	Nyamweru sub county	Other Transfers from Central Government Uganda Road Fund (URF)		17,645	0
Periodic Maintenance of Habikyenzi Naya Rwabusingo road	Habikyenzi Naya Rwabusingo road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Periodic Maintenance of Karubanda Kyabakazi Nyamengo road	Karubanda Kyabakazi Nyamengo road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Periodic Maintanance of Ruhasya Rwamuzuka road	Ruhasya Rwamuzuka road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237654 Nyamweru Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Periodic Maintenance of Rwanyangabo Rwamuzuka rugoma road	Rwanyangabo Rwamuzuka rugoma road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Periodic Maintenance of Nangara Nyamweru road	Nangara Nyamweru road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Phase II construction of Nyakasazi GFS in Nyamweru subcounty	Nyakasazi	Programme Conditional Grant - Non Wage Recurrent		1,600,000	0
LCIII: 257540 Rubanda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	head office	District Discretionary Equalisation Development Grant		8,000	0
Item: 221003 Staff Training					
Staff Training - Capacity Building	Selected staff	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Conferences, Seminars and Workshops	head office	District Discretionary Equalisation Development Grant		19,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Head office	District Discretionary Equalisation Development Grant		52,000	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 390017 Public Service Performance management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
coaid activities	head office	External Financing Cordaid-Uganda		16,685	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for contracts committee members	District Head quarters	District Unconditional Grant Non-Wage	0	5,000	1,000
Allowances for contracts committee	District Headquarters	District Unconditional Grant Non-Wage	0	7,000	1,500
Programme: 16 Governance And Security					
Key Service Area: 000023 Inspection and Monitoring					
Item: 263402 Transfer to Other Government Units					
Honararia for LLG councilors	All llgs	District Unconditional Grant Non-Wage		59,521	0
Key Service Area: 190004 Regulation and Advisory Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for PAC	PAC	District Discretionary Equalisation Development Grant		33,200	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	shillings	District Discretionary Equalisation Development Grant		447	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	District Discretionary Equalisation Development Grant		3,000	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for DSC sittings	DSC	District Discretionary Equalisation Development Grant		14,817	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 17 Regional Balanced Development					
Key Service Area: 000010 Leadership and Management					
Item: 221001 Advertising and Public Relations					
Media - Adverts	DSC	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DSC	District Discretionary Equalisation Development Grant		3,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	DSC	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DSC	District Discretionary Equalisation Development Grant		6,796	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 000089 Climate Change Mitigation					
Item: 225204 Monitoring and Supervision of capital work					
Complementary activities	all projects	Programme Conditional Grant - Development		69,509	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	all extension staff	Programme Conditional Grant - Development		109,570	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	head quarters	Programme Conditional Grant - Development		33,154	0
Key Service Area: 010074 Vector and disease control					
Item: 227001 Travel inland					
Travel Inland - Facilitation	sh	External Financing Cordaid- Uganda		7,959	0

VOTE: 921 Rubanda District**Quarter 1**

<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					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rubanda Health Center III	RUBANDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,958	3,490
Nyaruhanga HC II	NYARUHANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	2,412
Rubanda Health Center III	RUANADA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,846	1,962
Muko General Hospital	MUKO GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	349,996	87,499
Item: 263402 Transfer to Other Government Units					
Polio immuniation compaigns	ALL LLGs	Other Transfers from Central Government Child days vaccination, Rubella and Malaria		100,000	0
child days rubela and malario	ALL HC facilities	Other Transfers from Central Government Child days vaccination, Rubella and Malaria		100,000	0
Item: 282101 Donations					
world Health Organisation (WHO)	Rubanda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
UNICEF	Rubanda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Global fund for HIV, TB and Malaria	Rubanda	External Financing Global Alliance for Vaccines and Immunization (GAVI)		200,000	0
GAVI assorted out puts	head office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		452,901	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	Selected Projects	Programme Conditional Grant - Development		1,500	0

VOTE: 921 Rubanda District**Quarter 1**

<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					
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	All selected president	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring supervision and appraisal of capital works	All selected Projecta	Programme Conditional Grant - Development		4,000	0
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	All selected projects	Programme Conditional Grant - Development		5,295	0
Item: 313121 Non-Residential Buildings - Improvement					
construction of DVS and DHT's office phase IV	District headquarters	Programme Conditional Grant - Development		298,500	0
Retention fy 2024/2025 and maintenance of capital projects	All selected projects	Programme Conditional Grant - Development		11,000	0
Upgrade of Muko HC IV to hospiatl	Muko Hospital	Programme Conditional Grant - Development		340,928	0
Upgrade of Muko HC IV to hospital	Muko Hospital	Programme Conditional Grant - Development		859,705	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
Key Service Area: 320162 Capitation (Primary)					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under SFG	SFG funded projects	Programme Conditional Grant - Non Wage Recurrent		43,287	0
Item: 263402 Transfer to Other Government Units					
supply of twin desks to selected primary schools	Selected primary schools	Programme Conditional Grant - Non Wage Recurrent	0	70,000	0
supply of roofing materials	selected schools	Programme Conditional Grant - Non Wage Recurrent	0	135,000	0

VOTE: 921 Rubanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Retention under sfg projects	Contractors	Programme Conditional Grant - Development		28,000	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS S S RUBANDA	ST ANDREWS S S RUBAND	Programme Conditional Grant - Non Wage Recurrent	0	86,760	28,920
Key Service Area: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of ICT lab at St Agatha Kakore	ICT lab at St Agatha Kakore	District Discretionary Equalisation Development Grant		6,200	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under transitional development grant	transitional dev't projects	Transitional Conditional Grant - Development		30,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	All selected roads in the district	Locally Raised Revenues		75,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	All equipments	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
Item: 263402 Transfer to Other Government Units					
Rubanda Town council	Rubanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		75,265	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of Capital Projects	All water selected project areas	Programme Conditional Grant - Non Wage Recurrent		60,760	0
Salaries and wages for staff on contract	Rubanda	Programme Conditional Grant - Non Wage Recurrent		110,400	0
Construction of a Public VIP latrine	District Headquarter	Programme Conditional Grant - Non Wage Recurrent		50,000	0
Protection of water springs	muko, Rihija, Ikumba, Bufundi, Nyamweru	Programme Conditional Grant - Non Wage Recurrent		42,000	0
Retention of projects	All completed projects fy 2024/2025	Programme Conditional Grant - Non Wage Recurrent		81,052	0
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000078 Land Management					
Item: 221001 Advertising and Public Relations					
Media - Announcements	RUBANDA DLG	External Financing Cordaid-Uganda		400	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	RUBANDA DLG	External Financing Cordaid-Uganda		300	0
ICT - Assorted Computer Consumables	NATURAL RESOURCES	External Financing Cordaid-Uganda		500	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Rubanda DLG	External Financing Cordaid-Uganda		850	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	NATURAL RESOURCES	External Financing Cordaid-Uganda		200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	NATURAL RESOURCES OFFICES	External Financing Cordaid-Uganda		60	0

VOTE: 921 Rubanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	SELECTED SUBCOUNTIES AND TCS	External Financing Cordaid-Uganda		750	0
Travel Inland - Facilitation	NATURAL RESOURCES	External Financing Cordaid-Uganda		320,675	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	All selected LLGs	External Financing Cordaid-Uganda		1,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	NATURAL RESOUCES	External Financing Cordaid-Uganda		2,450	0
Building and Facility Maintenance - Maintenance Costs	NATURAL RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		6,000	0
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Computers	NATURAL RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		2,500	0
Light ICT Hardware - Uninterruptible Power Supply (UPS)	NATURAL RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		700	0
Light ICT Hardware - Computer Accessories	NATURAL RESOUCES DEPARMENT	External Financing Cordaid-Uganda		2,400	0
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	Distric headquarters	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	All selected LLGs	District Discretionary Equalisation Development Grant		515,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		24,000	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
Key Service Area: 280002 Physical Planning					
Item: 312221 Light ICT hardware - Acquisition					
Light ICT Hardware - Printers	Natural resources	District Discretionary Equalisation Development Grant		4,000	0
Light ICT Hardware - Computers	Natural resources department	District Discretionary Equalisation Development Grant		7,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	head office	District Discretionary Equalisation Development Grant		50,190	0
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)	head office	District Discretionary Equalisation Development Grant		8,216	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	head office	District Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects under DDEG funding	shillings	District Discretionary Equalisation Development Grant		30,000	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses		District Discretionary Equalisation Development Grant		44,707	0

VOTE: 921 Rubanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Rubanda Town council	Rubanda town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273795 Bubaare Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanised Maintainece of Mumwiga Nyakafunjo Kashaki road	Mumwiga Nyakafunjo Kashaki road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Bubare Town council	Bubare Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273796 Butare Katojo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
VIP latrine at illemera ps	illemera ps	Programme Conditional Grant - Development		28,000	0

VOTE: 921 Rubanda District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273796 Butare Katojo Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Butare-Katojo Town council	Butare-Katojo Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273797 Habuhutu Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at Buniga ps	Buniga ps	Programme Conditional Grant - Development		31,225	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Habuhutu Town council	Habuhutu Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273798 Hamuhambo Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at Bushura ps	Bushura ps	Programme Conditional Grant - Development		28,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273798 Hamuhambo Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 263402 Transfer to Other Government Units					
Routine Mechanized maintenance of Bubaare Kitagyenda Kagarama road	Bubaare Kitagyenda Kagarama road	Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Routine Mechanised mentainance of Kitagyenda Kitogota Nyakayenje road	Kitagyenda Kitogota Nyakayenje road	Other Transfers from Central Government Uganda Road Fund (URF)		30,000	0
Routine Mechanised mentainance of Rwakayundo Bushura Kigarama Rwarugambwa Road	f Rwakayundo Bushura Kigarama Rwarugambwa	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Hamuhambo town council	Hamuhambo town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273799 Kacerere Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kacerere Town council	Kacerere Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273800 Kashasha Town Council					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260009 Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine mechanized maintenance of Kashasha Murandamo Kinyarushengye Rwanda boader road	Kashasha Murandamo Rwanda boader road	Programme Conditional Grant - Non Wage Recurrent		16,000	0

VOTE: 921 Rubanda District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273800 Kashasha Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Kashasha Town council	Kashasha Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273801 Nshanjare Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a vip latrine at mengo ps	mengo ps	Programme Conditional Grant - Development		30,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
construction of aclassroom block at Iyamuliro ps	Iyamuliro ps	Transitional Conditional Grant - Development		152,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Nshanjare Town council	Nshanjare Town council	District Unconditional Grant Non-Wage		7,000	0
LCIII: 273802 Ruhija Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
Ruhija Town council	Ruhija Town council	District Unconditional Grant Non-Wage		7,000	0

VOTE: 921 Rubanda District**Quarter 1**

<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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 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	9,650	2,412
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	3,910
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,330	6,110
BUNYONYI P.S.	BUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,470	4,157
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	2,803
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,470	2,823
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	3,263
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	3,790
RUUVUNE P.S.	RUUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,850	3,950
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,430	3,477
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,070	5,357
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,790	4,597
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,130	6,043
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,850	3,617
KATARAGA P.S.	KATARAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,690	3,230
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,490	3,493

VOTE: 921 Rubanda District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,410	4,137
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,390	2,463
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,070	2,690
RUJANJARA P.S.	RUJANJARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,450	6,817
KAGARAMA P.S.	KAGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,970	4,657
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,590	2,863
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,110	4,470
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,030	5,010
MUNGARA	MUNGARA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	2,317
BUORERO P.S.	BUORERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,310	5,437
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,850	2,617
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,950	7,650
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,810	4,937
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,770	2,923
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,873	6,958
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,210	2,070
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,350	4,783
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,710	4,570

VOTE: 921 Rubanda District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,990	0
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,770	0
RWAKAGURUSI P.S	RWAKAGURUSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,570	0
BURIMBE P.S.	BURIMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		23,610	0
MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,150	0
HAKAHUMIRO P.S.	HAKAHUMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,490	0
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,190	0
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KIRURUMA P.S.	KIRURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,490	0
RWABURINDI P.S	RWABURINDI P.S	Programme Conditional Grant - Non Wage Recurrent		8,510	0
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,650	0
BITANWA P.S	BITANWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,530	0
MUKIBAYA P.S.	MUKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,490	0
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		14,210	0
KABAYA	KABAYA	Programme Conditional Grant - Non Wage Recurrent		18,050	0
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		12,430	0
NYAMWERU P.S.	NYAMWERU P.S.	Programme Conditional Grant - Non Wage Recurrent		17,350	0
KISHAKI P.S.	KISHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,090	0
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,190	0

VOTE: 921 Rubanda District**Quarter 1**

<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					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWAMAZURU P.S.	RWAMAZURU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,030	0
MUSHANJE P.S.	MUSHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent		17,850	0
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent		20,390	0
NCUNDURA P.S.	NCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,010	0
KACERERE P.S.	KACERERE P.S.	Programme Conditional Grant - Non Wage Recurrent		4,071	0
KIYEBE P.S.	KIYEBE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,850	0
MURAMBO I P.S.	MURAMBO I P.S.	Programme Conditional Grant - Non Wage Recurrent		6,130	0
MBURAMEIZI P.S.	MBURAMEIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		22,190	0
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		16,550	0
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent		4,470	0
KITOJO P.S.	KITOJO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,010	0
BUSHURA P.S.	BUSHURA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,210	0
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		4,850	0
KATWIGYI P.S.	KATWIGYI P.S.	Programme Conditional Grant - Non Wage Recurrent		21,870	0
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent		8,530	0
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		24,130	0
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		20,190	0
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,730	0
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		15,570	0

VOTE: 921 Rubanda District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,830	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Programme Conditional Grant - Non Wage Recurrent	0	37,760	25,173
NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	0	100,620	33,540
BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Programme Conditional Grant - Non Wage Recurrent	0	63,940	21,313
ST CHARLES LWANGA SS MUKO	ST CHARLES LWANGA SS MUKO	Programme Conditional Grant - Non Wage Recurrent	0	193,820	64,607
BUBAARE S S	BUBAARE S S	Programme Conditional Grant - Non Wage Recurrent	0	144,960	48,320
NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,240	31,413