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# **VOTE: 921 Rubanda District**

**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 921 Rubanda District for FY 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: 02-07-2026**

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

**VOTE: 921 Rubanda District****Quarter 3****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	623,482	58%
Discretionary Government Transfers	4,491,118	5,005,215	3,369,629	75%
Conditional Government Transfers	38,605,886	39,598,441	29,093,352	75%
Other Government Transfers	1,227,664	1,227,664	881,523	72%
External Financing	741,653	741,653	297,188	40%
<b>Total Revenues shares</b>	<b>46,139,920</b>	<b>47,646,572</b>	<b>34,265,174</b>	<b>74%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,413,383	2,358,930	1,413,959	59%
Tourism Development	10,795	10,795	5,398	50%
Natural Resources, Environment, Climate Change, Land and Water Management	928,325	525,972	25,925	3%
Private Sector Development	108,182	108,182	59,040	55%
Integrated Transport Infrastructure and Services	1,894,457	1,894,457	1,196,290	63%
Sustainable Urbanisation and Housing	203,920	203,920	124,958	61%
Human Capital Development	32,249,014	33,632,124	18,618,172	58%
Public Sector Transformation	6,139,035	4,841,354	3,536,697	58%
Governance and Security	963,811	2,841,840	2,065,110	214%
Regional Balanced Development	456,085	456,085	264,962	58%
Development Plan Implementation	772,912	772,912	478,328	62%
<b>Grand Total</b>	<b>46,139,920</b>	<b>47,646,572</b>	<b>27,788,838</b>	<b>60%</b>
Wage	26,220,613	26,883,894	17,888,845	68%
Non-Wage Recurrent	12,651,432	12,777,432	8,292,002	66%
Domestic Devt	6,526,221	7,243,592	1,568,649	24%
External Financing	741,653	741,653	39,341	5%

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**VOTE: 921 Rubanda District**

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Rubanda District Local Government cumulatively received shs 34,265,174,000 corresponding to 474%. of which shs.623,482,000 is locally raised revenue corresponding to 58% of locally raised revenue, shs.3,369,629,000 are Discretionary Government Transfers corresponding to 75% of discretionary transfers shs.29,093,352,000 are Conditional Government Transfers corresponding to 75% of Conditional Government Transfers, shs.881,523,000 are Other Government Transfers corresponding to 72% of the Conditional Government Transfers due receipt of funds from UWA for the whole year in quarter one and shs.297,188,000 are external funding corresponding to 40% of the annually budget and was mainly Coaid -Uganda and GAVI funding.

Onside of expenditure, spent shs.27,788,838,000 corresponding to 60% of the revised budget of which sh. 17,888,845,000 was wage corresponding to 68% of the revised budget, of which sh. 8,292,002,000 Non-Wage Recurrent corresponding to 66%, of which shs.1,568,649,000 was Domestic Devt corresponding to 24% and of which sh. 39,341,000 was external financing corresponding to 5%

**VOTE: 921 Rubanda District****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,073,598</b>	<b>1,073,598</b>	<b>623,482</b>	<b>58%</b>
Advertisements/Bill Boards	2,000	2,000	1,000	50%
Agency Fees	30,000	30,000	34,455	115%
Business licenses	150,000	150,000	47,077	31%
Inspection Fees	4,720	4,720	3,360	71%
Land Fees	11,834	11,834	6,802	57%
Liquor licenses	27,548	27,548	20,661	75%
Local Hotel Tax	10,600	10,600	2,393	23%
Local Services Tax-Payable By Individuals	189,860	189,860	152,750	80%
Market /Gate Charges	247,651	247,651	165,260	67%
Mineral Royalties	140,000	140,000	0	0%
Miscellaneous receipts/income	163,434	163,434	105,386	64%
Other fees e.g. street parking fees	2,105	2,105	1,579	75%
Other Licence fees	8,360	8,360	8,720	104%
Other licenses	18,382	18,382	8,823	48%
Other permits	17,280	17,280	31,061	180%
Other Vehicle Fees and Licenses	18,294	18,294	13,390	73%
Property related Duties/Fees	10,000	10,000	7,500	75%
Registration fees for Documents and Businesses	21,530	21,530	13,265	62%
<b>Discretionary Government Transfers</b>	<b>4,491,118</b>	<b>5,005,215</b>	<b>3,369,629</b>	<b>75%</b>
District Discretionary Equalisation Development Grant	659,768	1,173,865	494,826	75%
District Unconditional Grant Non-Wage	842,496	842,496	631,736	75%
District Unconditional Grant Wage	2,611,213	2,611,213	1,960,317	75%
Urban Discretionary Equalisation Development Grant	106,673	106,673	80,005	75%
Urban Unconditional Non-Wage	270,968	270,968	202,744	75%
<b>Conditional Government Transfers</b>	<b>38,605,886</b>	<b>39,598,441</b>	<b>29,093,352</b>	<b>75%</b>
Programme Conditional Grant - Non Wage Recurrent	9,354,233	9,480,233	6,838,769	73%
Programme Conditional Grant - Development	3,627,438	3,830,712	3,034,375	84%
Programme Conditional Grant - Wage Recurrent	23,609,400	24,272,681	17,709,097	75%
Transitional Conditional Grant - Development	2,014,815	2,014,815	1,511,111	75%

**VOTE: 921 Rubanda District****Quarter 3**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Other Government Transfers</b>	<b>1,227,664</b>	<b>1,227,664</b>	<b>881,523</b>	<b>72%</b>
Child days vaccination, Rubella and Malaria	50,000	50,000	0	0%
GROW Project	15,614	15,614	5,884	38%
Polio Immunization Campaign	50,000	50,000	0	0%
Support to PLE (UNEB)	28,000	28,000	27,900	100%
Uganda Climate Smart Agricultural Transformation Project	215,545	215,545	521	0%
Uganda Road Fund (URF)	331,000	331,000	315,958	95%
Uganda Wildlife Authority (UWA)	525,031	525,031	525,031	100%
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475	6,229	50%
<b>External Financing</b>	<b>741,653</b>	<b>741,653</b>	<b>297,188</b>	<b>40%</b>
Cordaid-Uganda	428,428	428,428	272,892	64%
Global Alliance for Vaccines and Immunization (GAVI)	113,225	113,225	24,296	21%
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%
<b>Total Revenues Shares</b>	<b>46,139,920</b>	<b>47,646,572</b>	<b>34,265,174</b>	<b>74%</b>

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**VOTE: 921 Rubanda District**

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

Cumulatively shs.623,482,000 is locally raised revenue corresponding to 58% of locally raised revenue,

**Cumulative Performance for Central Government Transfers**

Rubanda District Local Government cumulatively shs.29,093,352,,000 as Conditional Government Transfers corresponding to 75% of Conditional Government Transfers, and shs.3,369,629,000 as Discretionary Government Transfers corresponding to 75% of discretionary transfers . The deviations are negligible.

**Cumulative Performance for Other Government Transfers**

Rubanda district local government anticipated to receive shs. 920,748,325 and instead Rubanda district received shs 841,1008,000 which 72% of the budget. This performance was due to the receipt of UWA funds for the entire year in first quarter otherwise the performance is not good

**Cumulative Performance for External Financing**

The only external funding was shs, 297,188,000 which was 40% of the annual budget and was entirely Cordaid - Uganda and GAVI. All other anticipated external funding performed at zero.

**VOTE: 921 Rubanda District****Quarter 3****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
<b>Department: Administration</b>					
10 Administration and Management	6,171,904	6,752,252	4,984,837	81%	1,439,554
<b>Sub-Total</b>	<b>6,171,904</b>	<b>6,752,252</b>	<b>4,984,837</b>	<b>81%</b>	<b>1,439,554</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	509,144	509,144	279,967	55%	86,391
<b>Sub-Total</b>	<b>509,144</b>	<b>509,144</b>	<b>279,967</b>	<b>55%</b>	<b>86,391</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	816,332	816,332	548,209	67%	180,334
<b>Sub-Total</b>	<b>816,332</b>	<b>816,332</b>	<b>548,209</b>	<b>67%</b>	<b>180,334</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,222,000	2,167,546	1,299,986	59%	383,399
30 Agricultural Value Chain Services	191,384	191,384	113,973	60%	37,514
<b>Sub-Total</b>	<b>2,413,383</b>	<b>2,358,930</b>	<b>1,413,959</b>	<b>59%</b>	<b>420,913</b>
<b>Department: Health</b>					
10 Primary HealthCare	8,681,576	8,681,576	5,130,941	59%	1,795,341
20 Hospital Services	1,660,928	1,660,928	7,318	0%	2,700
<b>Sub-Total</b>	<b>10,342,505</b>	<b>10,342,505</b>	<b>5,138,260</b>	<b>50%</b>	<b>1,798,041</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	17,406,134	17,406,134	11,900,271	68%	4,258,912
20 Secondary Education	2,104,460	3,487,570	906,268	43%	586,857
40 Education&Sports Management and Inspection	660,000	660,000	289,656	44%	250,178
<b>Sub-Total</b>	<b>20,170,594</b>	<b>21,553,704</b>	<b>13,096,195</b>	<b>65%</b>	<b>5,095,947</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,913,457	1,913,457	1,208,579	63%	538,302
<b>Sub-Total</b>	<b>1,913,457</b>	<b>1,913,457</b>	<b>1,208,579</b>	<b>63%</b>	<b>538,302</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,432,259	1,545,756	200,486	14%	70,516
<b>Sub-Total</b>	<b>1,432,259</b>	<b>1,545,756</b>	<b>200,486</b>	<b>14%</b>	<b>70,516</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	1,409,454	893,605	372,484	26%	113,768

**VOTE: 921 Rubanda District**

**Quarter 3**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,409,454</b>	<b>893,605</b>	<b>372,484</b>	<b>26%</b>	<b>113,768</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	10,000	10,000	7,500	75%	2,500
20 Empowerment and Mindset Change	279,656	279,656	165,784	59%	63,531
<b>Sub-Total</b>	<b>289,656</b>	<b>289,656</b>	<b>173,284</b>	<b>60%</b>	<b>66,031</b>
<b>Department: Planning</b>					
10 Planning and Statistics	400,643	400,643	213,219	53%	65,498
<b>Sub-Total</b>	<b>400,643</b>	<b>400,643</b>	<b>213,219</b>	<b>53%</b>	<b>65,498</b>
<b>Department: Internal Audit</b>					
10 Compliance	151,611	151,611	94,922	63%	29,587
<b>Sub-Total</b>	<b>151,611</b>	<b>151,611</b>	<b>94,922</b>	<b>63%</b>	<b>29,587</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	118,977	118,977	64,437	54%	18,512
<b>Sub-Total</b>	<b>118,977</b>	<b>118,977</b>	<b>64,437</b>	<b>54%</b>	<b>18,512</b>
<b>Grand Total</b>	<b>46,139,920</b>	<b>47,646,572</b>	<b>27,788,838</b>	<b>60%</b>	<b>9,923,393</b>

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,782,615	6,298,464	4,705,252	81%	1,563,659
District Unconditional Grant Non-Wage	86,409	86,409	64,805	75%	29,099
District Unconditional Grant Wage	1,038,959	1,038,959	711,009	68%	243,003
Locally Raised Revenues	90,056	90,056	85,405	95%	50,167
Multi-Sectoral Transfers to LLGs_NonWage	968,577	1,484,427	1,145,072	118%	341,736
Programme Conditional Grant - Non Wage Recurrent	3,598,614	3,598,614	2,698,960	75%	899,653
<b>Development Revenues</b>	389,289	453,788	512,457	132%	163,763
District Discretionary Equalisation Development Grant	43,500	43,500	0	0%	0
External Financing	16,685	81,184	6,474	39%	0
Multi-Sectoral Transfers to LLGs_ExtFin	0	0	239,979	0%	72,118
Multi-Sectoral Transfers to LLGs_Gou	329,104	329,104	266,005	81%	91,644
<b>Total Revenues Shares</b>	<b>6,171,904</b>	<b>6,752,252</b>	<b>5,217,709</b>	<b>85%</b>	<b>1,727,422</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,038,959	1,038,959	710,352	68%	246,057
Non Wage	4,743,656	5,259,505	3,993,732	84%	1,111,433
<b>Development Expenditure</b>					
Domestic Development	372,604	372,604	255,267	69%	74,493
External Financing	16,685	81,184	25486.988	153%	7,571
<b>Total Expenditure</b>	<b>6,171,904</b>	<b>6,752,252</b>	<b>4,984,837</b>	<b>81%</b>	<b>1,439,554</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,563,659</b>	<b>2933356.11025</b>	<b>1,168</b>		
Wage		243,003	657	434,476,440,979	,321,200%
Non Wage		1,320,656	511	-5,924,026,337,	469,353%
<b>Development Balances</b>			<b>231,704</b>		
Domestic Development			10,739	-19,423,381%	
External Financing			220,965	-3,981,055,958,	435%

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department**

<b>Total Unspent</b>	<b>232,872</b>	<b>-496,756,304%</b>
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**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 5,217,709,000Ugx equivalent to 88% and 1,727,422,000Ugx of the quarterly budget. LLGs over performed because of introduction of IRAS. Local revenue performed at 95% because of one off activities like hand over offices by the political leaders.

Total un expenditure was 4,984,837,000Ugx equivalent to 81% of the annual budget of which wage performed at 69% because some staff had not accessed HCM non-wage overperformed at 84% because of handing over office activities by the politicians.

External financing overperformed at 153% because of the activities start from q1 to q3. Development performed as planned. Total unspent balance was 232,872,000Ugx of which 220,965,000 Ugx was external funding and 10,739,000Ugx was development

**Reasons for unspent balances on the bank account**

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

Un spent balance Wage was because some of the staff were still under recruitment

External financing was due to late release of funds

**Highlights of physical performance by end of the quarter**

Staff salaries for the department paid.

Gratuity for retired staff paid.

Council resolutions implemented

11 Top Management meetings held.

Audit findings implemented.

6 Workshops and seminars conducted.

Stationery for the department purchased.

Vehicle for the CAO maintained

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	434,145	434,145	284,609	66%	247,023
District Unconditional Grant Non-Wage	49,059	49,059	36,790	75%	12,260
District Unconditional Grant Wage	332,085	332,085	229,480	69%	229,480
Locally Raised Revenues	53,000	53,000	18,339	35%	5,283
<b>Development Revenues</b>	75,000	75,000	0	0%	0
Locally Raised Revenues	75,000	75,000	0	0%	0
<b>Total Revenues Shares</b>	<b>509,144</b>	<b>509,144</b>	<b>284,609</b>	<b>56%</b>	<b>247,023</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	332,085	332,085	229,480	69%	71,727
Non Wage	102,060	102,060	50,487	49%	14,664
<b>Development Expenditure</b>					
Domestic Development	75,000	75,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>509,144</b>	<b>509,144</b>	<b>279,967</b>	<b>55%</b>	<b>86,391</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>247,023</b>	<b>194927.45275</b>	<b>4,642</b>		
Wage		229,480	0	7,473,143%	
Non Wage		17,543	4,643	-4,001,552,932,647,949%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	128,848,828,183,452,050%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,642</b>	<b>-27,749,666%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 284,609,000Ugx equivalent to 56% of the annual budget of the total budget

On the expenditure side the department cumulatively spent 279,967,000Ugx equivalent 55%

**Reasons for unspent balances on the bank account**

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# VOTE: 921 Rubanda District

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Quarter 3

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## SECTION B : Summary by Department

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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

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	771,080	771,080	571,719	74%	318,621
District Unconditional Grant Non-Wage	401,304	401,305	301,141	75%	100,488
District Unconditional Grant Wage	262,177	262,177	196,633	75%	196,633
Locally Raised Revenues	107,598	107,598	73,945	69%	21,500
<b>Development Revenues</b>	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
<b>Total Revenues Shares</b>	<b>816,332</b>	<b>816,332</b>	<b>605,657</b>	<b>74%</b>	<b>329,934</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	262,177	262,177	148,343	57%	48,527
Non Wage	508,903	508,903	369,440	73%	116,862
<b>Development Expenditure</b>					
Domestic Development	45,252	45,252	30,426	67%	14,944
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>816,332</b>	<b>816,332</b>	<b>548,209</b>	<b>67%</b>	<b>180,334</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>318,621</b>	<b>356584.46075</b>	<b>53,935</b>		
Wage		196,633	48,289	8,256,107%	
Non Wage		121,988	5,646	-24,129,290%	
<b>Development Balances</b>			<b>3,513</b>		
Domestic Development			3,513	-2,991,523%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>57,448</b>	<b>-54,491,013%</b>	

**Summary of Department Revenues and Expenditure by Source**

cumulative revenue was 605,657,000 Ugx equivalent to 74% and 329,934,000 of the quarterly budget. Both wage and non wage performed as planned while local revenue performed at 69%.

Total expenditure was 548,209,000Ugx equivalent to 67% of the annual budget and 180,334,000Ugx of the quarterly budget. Wage performed at 57% due to staff that had accessed HCM while non non wage performed as planned. Total unspent balance was 57,448,000Ugx of which wage was 48,289,000Ugx and non wage was 5,646,000Ugx

**Reasons for unspent balances on the bank account**

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# VOTE: 921 Rubanda District

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Quarter 3

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## SECTION B : Summary by Department

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

### Highlights of physical performance by end of the quarter

- 6 standing committees conducted
- 3 council session conducted.
- 13PAC meeting conducted
- 6 contracts committee meetings conducted

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Production and Marketing****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,128,692	2,128,692	1,436,801	67%	477,707
Locally Raised Revenues	4,000	4,000	4,000	100%	0
Other Transfers from Central Government	215,545	215,545	521	0%	0
Programme Conditional Grant - Non Wage Recurrent	520,147	520,147	390,110	75%	130,037
Programme Conditional Grant - Wage Recurrent	1,389,000	1,389,000	1,042,170	75%	347,670
<b>Development Revenues</b>	284,691	230,238	162,711	57%	53,058
External Financing	7,959	7,959	3,536	44%	0
Multi-Sectoral Transfers to LLGs_ExtFin	64,499	0	0	0%	0
Programme Conditional Grant - Development	212,234	222,279	159,175	75%	53,058
<b>Total Revenues Shares</b>	<b>2,413,383</b>	<b>2,358,930</b>	<b>1,599,513</b>	<b>66%</b>	<b>530,765</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,389,000	1,389,000	894,755	64%	272,150
Non Wage	739,692	739,692	377,462	51%	112,867
<b>Development Expenditure</b>					
Domestic Development	212,234	222,279	141,743	67%	35,896
External Financing	72,458	7,959	0	0%	0
<b>Total Expenditure</b>	<b>2,413,383</b>	<b>2,358,930</b>	<b>1,413,959</b>	<b>59%</b>	<b>420,913</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>477,707</b>	<b>917190.26825</b>	<b>164,585</b>		
Wage		347,670	147,415	-27,173,005%	
Non Wage		130,037	17,170	-29,648,990%	
<b>Development Balances</b>			<b>20,968</b>		
Domestic Development			17,432	-157,569,054,58 9,425,400%	
External Financing			3,536	-198,971%	
<b>Total Unspent</b>			<b>185,554</b>	<b>-140,865,119%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department**

Production department cumulatively received 1,599,513,000Ugx equivalent to 66% and 530,765,000Ugx of the quarterly budget. Both wage, non-wage and development performed as planned.

On the expenditure side, the department cumulatively spent 1,413,959,000Ugx equivalent to 59% and 420,913,000Ugx of the quarterly budget. Wage performed at 64% because of vacant positions like senior agricultural officer and senior entomologist and non-wage underperformed because of rolling over of q3 activities to q4.

Total un spent balance was 185,554,000 of which external financing was 3,536,000, Development was 17,432,000Ugx, non-wage was 17,170,000Ugx and wage was 147,415,000Ugx.

**Reasons for unspent balances on the bank account**

Total un spent balance was 185,554,000 of which external financing was 3,536,000, Development was 17,432,000Ugx, non-wage was 17,170,000Ugx and wage was 147,415,000Ugx.

**Highlights of physical performance by end of the quarter**

Conducted 3 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(phase II)

Hired fish hatchery attendant

Vaccinated over 600 animals against PPR.

Conducted 4 farmer field school trainings under irrigation.

Conducted 4 workshops for climate smart agriculture

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	8,368,351	8,368,351	6,199,141	74%	2,067,465
District Unconditional Grant Non-Wage	1,000	1,000	500	50%	0
Locally Raised Revenues	5,000	5,000	250	5%	250
Other Transfers from Central Government	100,000	100,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,003,193	1,003,193	752,395	75%	250,798
Programme Conditional Grant - Wage Recurrent	7,259,158	7,259,158	5,445,996	75%	1,816,417
<b>Development Revenues</b>	1,974,154	1,974,154	1,245,696	63%	415,232
External Financing	313,225	313,225	0	0%	0
Programme Conditional Grant - Development	1,660,928	1,660,928	1,245,696	75%	415,232
<b>Total Revenues Shares</b>	<b>10,342,505</b>	<b>10,342,505</b>	<b>7,444,837</b>	<b>72%</b>	<b>2,482,697</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	7,259,158	7,259,158	4,378,725	60%	1,545,110
Non Wage	1,109,193	1,109,193	752,217	68%	250,231
<b>Development Expenditure</b>					
Domestic Development	1,660,928	1,660,928	7,318	0%	2,700
External Financing	313,225	313,225	0	0%	0
<b>Total Expenditure</b>	<b>10,342,505</b>	<b>10,342,505</b>	<b>5,138,260</b>	<b>50%</b>	<b>1,798,041</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>2,067,465</b>	<b>3887428.609</b>	<b>1,068,199</b>		
Wage		1,816,417	1,067,271	-154,348,220%	
Non Wage		251,048	928	-52,501,896%	
<b>Development Balances</b>			<b>1,238,378</b>		
Domestic Development			1,238,378	-55,219,050%	
External Financing			0	-7,830,634%	
<b>Total Unspent</b>			<b>2,306,578</b>	<b>-511,343,254%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received total revenue of 7,444,837,000 ugx corresponding to 72% of the annual budget and 2,482,697,000 quarterly. Of these receipts, Local raised revenue 250,000 ugx corresponding to 50% annual and 250,000 ugx quarterly, programme conditional grant non wage recurrent 752,395,000 ugx annual and 250,798,000 ugx quarterly, programme conditional grant wage recurrent 5,445,996,000 ugx corresponding to 75% annual and 1,816,417,000 ugx quarterly, programme conditional grant development 1,245,696,000 ugx corresponding to 75% annual and 415,232,000 ugx quarterly

On the expenditure side, the department cumulatively spent 5,138,260,000 ugx corresponding to 50% of the annual budget and 1,798,041,000 ugx quarterly.

Of these wage 4,378,725,000 ugx corresponding to 60% annual and 1,798,041,000 ugx quarterly, non wage 752,217,000 ugx corresponding to 68% annual and 250,231,000 ugx quarterly, development revenues 7,318,000 ugx corresponding to 0% annual and 2,700,000 ugx q

**Reasons for unspent balances on the bank account**

Unspent wage of 1,067,271,000 ugx was due to Hospital staff that were not yet recruited.

Unspent development shares of 1,238, 378,000 ugx was due to health projects that were still on going.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	18,013,725	18,803,006	13,337,438	74%	4,819,090
Locally Raised Revenues	10,000	10,000	5,000	50%	0
Other Transfers from Central Government	28,000	28,000	27,900	100%	0
Programme Conditional Grant - Non Wage Recurrent	3,014,483	3,140,483	2,083,607	69%	1,078,779
Programme Conditional Grant - Wage Recurrent	14,961,242	15,624,523	11,220,931	75%	3,740,310
<b>Development Revenues</b>	2,156,869	2,750,698	1,874,700	87%	796,266
District Discretionary Equalisation Development Grant	124,000	638,097	93,000	75%	31,000
Programme Conditional Grant - Development	432,869	512,601	581,700	134%	365,266
Transitional Conditional Grant - Development	1,600,000	1,600,000	1,200,000	75%	400,000
<b>Total Revenues Shares</b>	<b>20,170,594</b>	<b>21,553,704</b>	<b>15,212,139</b>	<b>75%</b>	<b>5,615,356</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,961,242	15,624,523	10,899,234	73%	3,789,502
Non Wage	3,052,483	3,178,483	1,642,723	54%	797,792
<b>Development Expenditure</b>					
Domestic Development	2,156,869	2,750,698	554,238	26%	508,653
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,170,594</b>	<b>21,553,704</b>	<b>13,096,195</b>	<b>65%</b>	<b>5,095,947</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>4,819,090</b>	<b>9336743.594</b>	<b>795,481</b>		
Wage		3,740,310	321,698	-202,126,860,88 3,167,740%	
Non Wage		1,078,779	473,784	-179,614,345%	
<b>Development Balances</b>			<b>1,320,462</b>		
Domestic Development			1,320,462	-121,964,607%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,115,944</b>	<b>-1,304,004,147</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 921 Rubanda District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department cumulatively spent 15,212,139,000 Ugx of the annual budget and 5,615,356,000Ugx of the quarterly budget. Of these, non wage performed at 69% as planned, wage and development performed as planned.

On the expenditure side, education cumulatively spent 13,096,195,000 equivalent to 65% of the annual budget and 5,095,947,000 of the quarterly budget.

Total unspent balance was 2,115,944,000Ugx .Of these, development was 1,320,462,000Ugx, Non wage was 473,784,000Ugx and wage was 321,698,000Ugx

**Reasons for unspent balances on the bank account**

Un spent balance wage was due to staff not yet recruited.

Un spent development was because procuremnt was still on going

Unspent non wage was due to rolling over of activities to q3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,513,457	1,513,457	1,183,683	78%	323,227
District Unconditional Grant Wage	167,457	167,457	116,016	69%	38,672
Locally Raised Revenues	15,000	15,000	1,709	11%	560
Other Transfers from Central Government	331,000	331,000	315,958	95%	33,995
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
<b><i>Development Revenues</i></b>	400,000	400,000	300,000	75%	100,000
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
<b>Total Revenues Shares</b>	<b>1,913,457</b>	<b>1,913,457</b>	<b>1,483,683</b>	<b>78%</b>	<b>423,227</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	167,457	167,457	110,436	66%	34,316
Non Wage	1,346,000	1,346,000	802,403	60%	403,201
<b><i>Development Expenditure</i></b>					
Domestic Development	400,000	400,000	295,740	74%	100,785
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,913,457</b>	<b>1,913,457</b>	<b>1,208,579</b>	<b>63%</b>	<b>538,302</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>323,227</b>	<b>815881.596</b>	<b>270,844</b>		
Wage		38,672	5,580	-3,750,821%	
Non Wage		284,555	265,264	-73,685,582%	
<b><i>Development Balances</i></b>			<b>4,260</b>		
Domestic Development			4,260	-402,212,262,65 7,292,700%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>275,104</b>	<b>-120,434,660%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received total revenue of 1,483,682,000 ugx corresponding to 78% of the annual budget, and 423,227,000 ugx quarterly. Of these receipts, district un conditional grant wage, 116,016,000 ugx corresponding to 69% annual and 38,672,000 ugx quarterly, local raised revenue 1,709,000 ugx corresponding to 11% annual and 560,000 ugx quarterly, other transfers from central government 315,958,000 ugx corresponding to 95% annual and 33,995,000 ugx quarterly, programme conditional grant non-wage recurrent 750,000,000 ugx corresponding to 75% annual and 250,000,000 ugx quarterly, development revenues 300,000,000 ugx corresponding to 75% annual and 100,000,000 ugx quarterly. On the expenditure side, the department cumulatively spent, 1,208,579,000 ugx corresponding to 63% of the annual budget and 538,302,000 ugx quarterly.

Of this wage 110,436,000 ugx corresponding to 66% annual and 34,316,000 ugx quarterly, non-wage 802,403,000 ugx annual corresponding to 60% annual and 4

**Reasons for unspent balances on the bank account**

The unspent balances of 275,104,000 ugx was due to the activities still ongoing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	96,038	96,038	69,234	72%	23,009
District Unconditional Grant Wage	30,197	30,197	22,648	75%	7,549
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	61,841	61,841	46,587	75%	15,460
<b>Development Revenues</b>	1,336,221	1,449,718	1,058,914	79%	390,804
Programme Conditional Grant - Development	1,321,407	1,434,903	1,047,803	79%	387,100
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
<b>Total Revenues Shares</b>	<b>1,432,259</b>	<b>1,545,756</b>	<b>1,128,149</b>	<b>79%</b>	<b>413,813</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	30,197	30,197	18,643	62%	5,839
Non Wage	65,841	65,841	41,301	63%	11,475
<b>Development Expenditure</b>					
Domestic Development	1,336,221	1,449,718	140,541	11%	53,202
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,432,259</b>	<b>1,545,756</b>	<b>200,486</b>	<b>14%</b>	<b>70,516</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>23,009</b>	<b>41322.64725</b>	<b>9,290</b>		
Wage		7,549	4,004	-583,876%	
Non Wage		15,460	5,286	-2,778,003%	
<b>Development Balances</b>			<b>918,373</b>		
Domestic Development			918,373	-49,470,145%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>927,663</b>	<b>-19,634,763%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 921 Rubanda District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department cumulatively received total revenue of 1,128,149,000 ugx corresponding to 79% of the annual budget and 413,813,000 ugx quarterly. Of these receipts, district unconditional grant wage 22,648,000 ugx corresponding to 75% annual and 7,549,000 ugx quarterly, programme conditional grant non wage recurrent 46,587,000 ugx corresponding to 75% annual and 15,460,000 ugx quarterly, development revenues 1,058,914,000 ugx corresponding to 79% annual and 390,804,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 200,486,000 ugx corresponding to 14% of the annual budget and 70,516,000 ugx quarterly. Of this wage 18,643,000 ugx, non wage 41,301,000 ugx and development revenues 140,541,000 ugx.

**Reasons for unspent balances on the bank account**

The unspent balances of 927,663,000 ugx was due the water projects that are still ongoing.

**Highlights of physical performance by end of the quarter**

Three District water supply and sanitation coordination meeting conducted.

three extension staff meeting conducted.

Inspection of water points done

Regular data collection and analysis

Construction supervision visits

Advocacy meetings conducted at sub county level.

sensitization of community on critical requirements

forming and training of water user committees.

triggering selected villages to promote sanitatio

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	940,169	424,320	301,815	32%	97,495
District Unconditional Grant Non-Wage	10,000	10,000	7,499	75%	2,500
District Unconditional Grant Wage	350,400	350,400	252,932	72%	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%	0
Programme Conditional Grant - Non Wage Recurrent	42,739	42,739	32,197	75%	10,685
<b>Development Revenues</b>	469,285	469,285	110,712	24%	36,756
District Discretionary Equalisation Development Grant	130,000	130,000	92,800	71%	27,800
External Financing	339,285	339,285	17,912	5%	8,956
<b>Total Revenues Shares</b>	<b>1,409,454</b>	<b>893,605</b>	<b>412,527</b>	<b>29%</b>	<b>134,251</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	350,400	350,400	233,672	67%	72,072
Non Wage	589,769	73,920	41,810	7%	11,700
<b>Development Expenditure</b>					
Domestic Development	130,000	130,000	83,148	64%	24,998
External Financing	339,285	339,285	13854.4	4%	4,998
<b>Total Expenditure</b>	<b>1,409,454</b>	<b>893,605</b>	<b>372,484</b>	<b>26%</b>	<b>113,768</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>97,495</b>	<b>189851.94175</b>	<b>26,333</b>		
Wage		84,311	19,260	-7,536,150%	
Non Wage		13,185	7,074	-75,361,548,132,998%	
<b>Development Balances</b>			<b>13,710</b>		
Domestic Development			9,653	-6,685,284%	
External Financing			4,058	-8,973,009%	
<b>Total Unspent</b>			<b>40,044</b>	<b>-37,114,110%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received total revenue of 412,527,000 ugx corresponding to 29% of the annual budget and 134,256,000 ugx quarterly. This under performance was due to royalties from minerals that have been not remitted.

Of these receipts, district unconditional grant non wage 7,499,000 ugx corresponding to 75% annual and 2,500,000 ugx quarterly, district unconditional grant wage 252,932,000 ugx corresponding to 72% of the annual budget and 84,311,000 ugx quarterly, other transfers from central government 9,188,000 ugx corresponding to 100% annual, programme conditional grant non wage recurrent 32,197,000 ugx corresponding to 75% annual and 10,685,000 ugx quarterly, DDEG 110,712,000 ugx corresponding to 71% annual and 27,800,000 ugx quarterly, external financing 17,912,000 ugx corresponding to 5% annual and 8,956,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 372,484,000 ugx corresponding to 26% annual and 113,768,000 ugx quarterly. Of these, wag

**Reasons for unspent balances on the bank account**

The unspent wage of 19,260,000 ugx was due to the position of Forest ranger that is not yet recruited

**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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	289,656	289,656	177,913	61%	61,401
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	175,000	175,000	114,201	65%	38,067
Locally Raised Revenues	17,000	17,000	1,500	9%	1,500
Other Transfers from Central Government	28,089	28,089	10,036	36%	4,442
Programme Conditional Grant - Non Wage Recurrent	59,567	59,567	44,675	75%	14,892
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>289,656</b>	<b>289,656</b>	<b>177,913</b>	<b>61%</b>	<b>61,401</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	175,000	175,000	110,309	63%	40,075
Non Wage	114,656	114,656	62,975	55%	25,956
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>289,656</b>	<b>289,656</b>	<b>173,284</b>	<b>60%</b>	<b>66,031</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>61,401</b>	<b>138444.763</b>	<b>4,629</b>		
Wage		38,067	3,893	-4,575,757%	
Non Wage		23,334	736	-5,438,676%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>4,629</b>	<b>-17,266,953%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 921 Rubanda District**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department cumulatively received total revenue of 177,913,000ugx corresponding to 61% of the annual budget and 61,401, 000 ugx quarterly. Of these receipts, District unconditional grant non wage 7,500,000 ugx corresponding to 75% annual and 2,500,000 ugx quarterly, district unconditional grant wage 114,201,000 ugx corresponding to 65% annual and 38,067.000 ugx quarterly, local raised revenue 1,500,000 ugx corresponding to 9% annual and 1,500,000 ugx quarterly, programme conditional grant non wage recurrent 44,675,000 ugx corresponding to 75% annual and 14,892,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 173,284,000 ugx corresponding to 60% of the annual budget and 66,031,000 ugx quarterly.

Of this wage 110,309,000 ugx

Non wage 62,975,000 ugx

**Reasons for unspent balances on the bank account**

The unspent wage of 3,893,000 ugx was due to the senior community development officer who retired and was just recently been replaced.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	283,530	263,530	176,642	62%	56,622
District Unconditional Grant Non-Wage	61,500	41,500	31,122	51%	10,372
District Unconditional Grant Wage	177,000	177,000	132,750	75%	44,250
Locally Raised Revenues	45,030	45,030	12,771	28%	2,000
<b>Development Revenues</b>	137,113	137,113	102,835	75%	34,278
District Discretionary Equalisation Development Grant	137,113	137,113	102,835	75%	34,278
<b>Total Revenues Shares</b>	<b>420,643</b>	<b>400,643</b>	<b>279,477</b>	<b>66%</b>	<b>90,900</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	177,000	177,000	112,429	64%	35,262
Non Wage	86,530	86,530	40,562	47%	9,556
<b>Development Expenditure</b>					
Domestic Development	137,113	137,113	60,228	44%	20,680
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>400,643</b>	<b>400,643</b>	<b>213,219</b>	<b>53%</b>	<b>65,498</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>56,622</b>	<b>109700.966</b>	<b>23,651</b>		
Wage		44,250	20,321	-3,526,247%	
Non Wage		12,372	3,330	12,221%	
<b>Development Balances</b>			<b>42,607</b>		
Domestic Development			42,607	-6,604,134%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>66,258</b>	<b>-21,231,047%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively spent 279,477,000 Ugx equivalent to 66% and 90,900,000 of the quarterly budget. Of these expenditures, non wage performed at 31,122,000Ugx equal to 51% of the annual budget and 10,372,000. Wage performed as planned. Local revenue cumulatively spent 12,771,000Ugx equivalent to 28% of the annual budget and 2,000,000Ugx of the quarterly budget.

Total expenditure was 213,219,000 Ugx equal to 53% and 65,498,000Ugx. Of the total expenditure wage performed as planned while non wage performed slightly performed below the budget because of rolling over of activities to q4.

Total unspent balance 66,258,000Ugx of wage 20,321,000Ugx non wage 3,330,000Ugx and development 42,607,000Ugx

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# VOTE: 921 Rubanda District

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Unspent balance non wage was due to rolling over of activities to q4.  
Development was due to requisitions was due to delayed procurement process .

### Highlights of physical performance by end of the quarter

6TPC Meetings held.  
Monitoring of DDEG projects conducted  
Q2PBS reported prepared and submitted to ministry of Finance , planning and Economic Development.  
6workshops attended

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	151,611	151,611	97,435	64%	29,803
District Unconditional Grant Non-Wage	92,000	92,000	68,987	75%	22,987
District Unconditional Grant Wage	29,611	29,611	20,448	69%	6,816
Locally Raised Revenues	30,000	30,000	8,000	27%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>151,611</b>	<b>151,611</b>	<b>97,435</b>	<b>64%</b>	<b>29,803</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,611	29,611	20,379	69%	6,879
Non Wage	122,000	122,000	74,543	61%	22,708
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>151,611</b>	<b>151,611</b>	<b>94,922</b>	<b>63%</b>	<b>29,587</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>29,803</b>	<b>67490.005</b>	<b>2,513</b>		
Wage		6,816	69	-746,597%	
Non Wage		22,987	2,444	-5,297,813%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,513</b>	<b>-9,462,428%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department cumulatively received 97,435,000Ugx equivalent to 64% and 29,803,000Ugx of the quarterly budget. Both wage and non wage performed as planned. On expenditure side, the department spent 94,922,000Ugx equivalent to 63% and 29,587,000Ugx of which wage underperformed at at 69% due to lack of senior internal auditor in the department, non-wage under performed at at 61% because of failure by finance department to release local revenue.

Un spent balance 2,513,000 Ugx was due to rolling over activities from q3 to q4

**Reasons for unspent balances on the bank account**

Un spent balance 2,513,000 Ugx was due to rolling over activities from q3 to q4

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# VOTE: 921 Rubanda District

Quarter 3

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

70% of both primary and secondary audited

All LLGs audited

All health facilities audited

**VOTE: 921 Rubanda District****Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	118,977	118,977	71,458	60%	24,819
District Unconditional Grant Non-Wage	7,000	7,000	5,250	75%	1,750
District Unconditional Grant Wage	48,327	48,327	24,470	51%	8,157
Locally Raised Revenues	10,000	10,000	1,500	15%	1,500
Programme Conditional Grant - Non Wage Recurrent	53,650	53,650	40,238	75%	13,413
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>118,977</b>	<b>118,977</b>	<b>71,458</b>	<b>60%</b>	<b>24,819</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	48,327	48,327	22,089	46%	6,482
Non Wage	70,650	70,650	42,348	60%	12,030
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>118,977</b>	<b>118,977</b>	<b>64,437</b>	<b>54%</b>	<b>18,512</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>24,819</b>	<b>48255.83</b>	<b>7,020</b>		
Wage		8,157	2,381	-127,565,765,11 4,511,600%	
Non Wage		16,663	4,639	204,045,773,590 ,826,460%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,020</b>	<b>-6,418,913%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 921 Rubanda District**

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**Quarter 3****SECTION B : Summary by Department**

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The department cumulatively received total revenue of 71,458,000 ugx corresponding to 60% of the annual budget and 24,819,000 ugx quarterly. Of these receipts, district unconditional grant non wage 5,250,000 ugx corresponding to 75% of the annual budget and 1,750,000 ugx quarterly, district unconditional grant wage 24,470,000 ugx corresponding to 51% of the annual budget and 8,157,000 ugx quarterly, Local raised revenue 1,500,000 ugx corresponding to 15% annual and 1,500,000 ugx quarterly, programme conditional grant non wage recurrent 40,238,000 ugx corresponding to 75% annual and 13,413,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 64,437,000 ugx corresponding to 54% of the annual budget and 18,512,000 ugx quarterly. Of this wage 22,089,000 ugx, non wage 42,348,000 ugx.

**Reasons for unspent balances on the bank account**

The unspent balances of wage 7,020,000 ugx was due to the senior tourism officer who resigned and is not yet replaced.

**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 6.5 billion.

**VOTE: 921 Rubanda District****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	District head quarters fenced, staff capacity building conducted, Council hall for the district conducted	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	54,000	7,751
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	11,600	1,415
227001 Travel inland	952,436	4,550
227004 Fuel, Lubricants and Oils	57,896	7,971
228001 Maintenance-Buildings and Structures	37,691	0
263402 Transfer to Other Government Units	262,260	0
273104 Pension	1,606,988	401,972
273105 Gratuity	1,991,626	497,906
312121 Non-Residential Buildings - Acquisition	3,000	0
<b>Total for Key Service Area</b>	<b>4,981,497</b>	<b>922,565</b>
Wage	0	0
Non-Wage	4,635,046	919,716
GoU Dev	346,451	2,849
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14010402 Community scorecard implemented**

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	NA
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**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

all records received , store and retrieved	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Key Service Area</b>	<b>74,793</b>	<b>0</b>

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 010 Administration**

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

**Key Service Area: 000008 Records Management**

**PIAP Output: 14060109 Records Management coordinated**

Staff files arranged, District information kept in safe custody	Staff files arranged, District information kept in safe custody	No variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	8,100	170
<b>Total for Key Service Area</b>	<b>8,100</b>	<b>170</b>
	Wage	0
	Non-Wage	8,100
	GoU Dev	0
	Ext Finance	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	Staff salaries paid	no variations
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,038,959	246,057
<b>Total for Key Service Area</b>	<b>1,038,959</b>	<b>246,057</b>
	Wage	1,038,959
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 390017 Public Service Performance management**

**PIAP Output: 14010402 Community scorecard implemented**

payroll printed and displayed	NA	
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**PIAP Output: 14060105 Human Resources managed**

Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	No variations
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**VOTE: 921 Rubanda District****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,685	0
<b>Total for Key Service Area</b>	<b>16,685</b>	<b>0</b>
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	Staff performance monitored, LLG staff monitored and mentored ,Staff appraisals mentored	No variations
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	3,715
227001 Travel inland	11,227	2,750
227004 Fuel, Lubricants and Oils	25,641	5,145
263402 Transfer to Other Government Units	0	259,152
<b>Total for Key Service Area</b>	<b>51,869</b>	<b>270,761</b>
Wage	0	0
Non-Wage	51,869	191,546
GoU Dev	0	71,644
Ext Finance	0	7,571
<b>Total for Department</b>	<b>6,171,904</b>	<b>1,439,554</b>
Wage	1,038,959	246,057
Non-Wage	4,743,656	1,111,433
GoU Dev	372,604	74,493
Ext Finance	16,685	7,571

**VOTE: 921 Rubanda District****Quarter 3****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	ifms implemented	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,800	0
223005 Electricity	8,000	2,000
227001 Travel inland	5,200	1,050
227004 Fuel, Lubricants and Oils	8,000	2,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	0
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>5,050</b>
Wage	0	0
Non-Wage	30,000	5,050
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	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 m	No variation
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	332,085	71,727
312212 Light Vehicles - Acquisition	75,000	0
<b>Total for Key Service Area</b>	<b>407,085</b>	<b>71,727</b>
Wage	332,085	71,727
Non-Wage	0	0
GoU Dev	75,000	0
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 18 Development Plan Implementation**

**Key Service Area: 000004 Finance and Accounting**

**PIAP Output: 18020101 Increased Domestic revenue**

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

**PIAP Output: 18020201 Local Government own source revenue growth**

ifms implemented	ifms implemented	No variations
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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	1,150
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	54
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	24,280	3,700
227004 Fuel, Lubricants and Oils	8,000	2,000
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Key Service Area</b>	<b>58,000</b>	<b>7,654</b>
Wage	0	0
Non-Wage	58,000	7,654
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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,000	1,160
227004 Fuel, Lubricants and Oils	4,060	800

**VOTE: 921 Rubanda District**

**Quarter 3**

*Department: 020 Finance*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Key Service Area</b>	<b>14,060</b> <b>1,960</b>
	Wage	0      0
	Non-Wage	14,060      1,960
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>509,144</b> <b>86,391</b>
	Wage	332,085      71,727
	Non-Wage	102,060      14,664
	GoU Dev	75,000      0
	Ext Finance	0      0

**VOTE: 921 Rubanda District****Quarter 3****Department: 030 Statutory bodies**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	1,980
221011 Printing, Stationery, Photocopying and Binding	2,000	250
227001 Travel inland	5,000	1,000
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>3,230</b>
Wage	0	0
Non-Wage	18,000	3,230
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      NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227004 Fuel, Lubricants and Oils	6,000	1,000
<b>Total for Key Service Area</b>	<b>19,000</b>	<b>4,000</b>
Wage	0	0
Non-Wage	19,000	4,000
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 3****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, NA  
Land board meetings conducted, Staff recruited,

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

PAC reports produced, council sessions NA  
conducted, Government land titled

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

Item	Approved Budget	Spent
211101 General Staff Salaries	262,177	48,527
211105 Ex-Gratia for Political leaders.	207,419	47,390
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,800	13,200
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	10,252	2,500
221010 Special Meals and Drinks	12,260	2,630
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	10,135
227004 Fuel, Lubricants and Oils	20,000	3,000
263402 Transfer to Other Government Units	59,521	14,880
<b>Total for Key Service Area</b>	<b>690,127</b>	<b>146,862</b>
Wage	262,177	48,527
Non-Wage	427,950	98,335
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 NA  
recruited, staff confirmed in service, Government lands  
titled

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,757	7,910
221012 Small Office Equipment	447	0
227001 Travel inland	3,000	0
<b>Total for Key Service Area</b>	<b>40,204</b>	<b>7,910</b>
Wage	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	20,157 5,000
	GoU Dev	20,047 2,910
	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 NA

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	9,106
221001 Advertising and Public Relations	6,000	4,100
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	6,796	1,625
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Key Service Area</b>	<b>49,000</b>	<b>18,331</b>
Wage	0	0
Non-Wage	23,796	6,297
GoU Dev	25,204	12,034
Ext Finance	0	0
<b>Total for Department</b>	<b>816,332</b>	<b>180,334</b>
Wage	262,177	48,527
Non-Wage	508,903	116,862
GoU Dev	45,252	14,944
Ext Finance	0	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 NA  
measures enhancement Smart climate Agriculture enhanced**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
225204 Monitoring and Supervision of capital work	69,509	8,996
227001 Travel inland	109,570	26,900
228001 Maintenance-Buildings and Structures	33,154	0
<b>Total for Key Service Area</b>	<b>212,234</b>	<b>35,896</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	212,234	35,896
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**Installation of micro irrigation schemes Climate mitigation NA  
measures enhancement Smart climate Agriculture enhancedFarmers taught better farming practices, Quality agriculture NA  
in puts supplied to farmers

Quality agriculture in puts supplied to farmers, NA

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	1,389,000	272,150
221002 Workshops, Meetings and Seminars	4,000	0
225204 Monitoring and Supervision of capital work	344,806	75,353
227001 Travel inland	231,285	0
227003 Carriage, Haulage, Freight and transport hire	9,214	0
227004 Fuel, Lubricants and Oils	23,502	0
<b>Total for Key Service Area</b>	<b>2,001,807</b>	<b>347,503</b>
Wage	1,389,000	272,150
Non-Wage	548,308	75,353
GoU Dev	0	0
Ext Finance	64,499	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 enhancedFarmers 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
<b>Total for Key Service Area</b>	<b>7,959</b>	<b>0</b>
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
<b>Total for Key Service Area</b>	<b>39,545</b>	<b>0</b>
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	37,514
<b>Total for Key Service Area</b>	<b>151,839</b>	<b>37,514</b>
Wage	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

***Department: 040 Production and Marketing***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	151,839	37,514
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,413,383</b>	<b>420,913</b>
	Wage	1,389,000	272,150
	Non-Wage	739,692	112,867
	GoU Dev	212,234	35,896
	Ext Finance	72,458	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 320165 Primary Health care services</b>		
<b>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
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	
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
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	
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
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 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,259,158	1,545,110
221008 Information and Communication Technology Supplies.	800	190
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	285
221012 Small Office Equipment	800	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	800	200
225204 Monitoring and Supervision of capital work	27,791	6,947
227001 Travel inland	19,000	3,513
227004 Fuel, Lubricants and Oils	15,600	3,900
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	3,146
282101 Donations	313,225	0
<b>Total for Key Service Area</b>	<b>8,681,576</b>	<b>1,795,341</b>
Wage	7,259,158	1,545,110
Non-Wage	1,109,193	250,231
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	1,500	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,200
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
<b>Total for Key Service Area</b>	<b>1,660,928</b>	<b>2,700</b>
Wage	0	0
Non-Wage	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

***Department: 050 Health***

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	1,660,928	2,700
	Ext Finance	0	0
	<b>Total for Department</b>	<b>10,342,505</b>	<b>1,798,041</b>
	Wage	7,259,158	1,545,110
	Non-Wage	1,109,193	250,231
	GoU Dev	1,660,928	2,700
	Ext Finance	313,225	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 activities conducted, Ball games conducted , MDD activities conducted

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

No variations

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

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,961,242	3,789,502
221002 Workshops, Meetings and Seminars	1,700	567
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221017 Membership dues and Subscription fees.	150	0
225101 Consultancy Services	3,000	1,000
227001 Travel inland	21,344	7,116
227004 Fuel, Lubricants and Oils	13,290	4,430
<b>Total for Key Service Area</b>	<b>15,005,226</b>	<b>3,804,115</b>
Wage	14,961,242	3,789,502
Non-Wage	43,984	14,613
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, Departmental vehicle maintained

NA

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

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

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

No variations

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	985

**VOTE: 921 Rubanda District****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	200
227001 Travel inland	6,600	2,530
227004 Fuel, Lubricants and Oils	6,500	2,169
<b>Total for Key Service Area</b>	<b>16,400</b>	<b>5,884</b>
Wage	0	0
Non-Wage	16,400	5,884
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 infrastructure and staffed**

Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed	Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed	No variations
capitation for schools disbursed to primary schools	NA	

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

monitoring conducted	NA
monitoring conducted	NA

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

		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,984	100
227001 Travel inland	33,000	0
227004 Fuel, Lubricants and Oils	7,314	2,576
228002 Maintenance-Transport Equipment	21,600	0
263308 Sector Conditional Grant (Non-Wage)	1,471,514	446,237
263402 Transfer to Other Government Units	405,870	0
313121 Non-Residential Buildings - Improvement	411,225	0
<b>Total for Key Service Area</b>	<b>2,384,508</b>	<b>448,913</b>
Wage	0	0
Non-Wage	1,951,639	448,813
GoU Dev	432,869	100
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary</b>		
Capitation grant for secondary schools paid,Secondary schools constructed	Capitation grant for secondary schools paid, Secondary schools constructed	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	10,000
263308 Sector Conditional Grant (Non-Wage)	980,460	318,646
312139 Other Structures - Acquisition	950,000	0
<b>Total for Key Service Area</b>	<b>1,980,460</b>	<b>328,646</b>
Wage	0	0
Non-Wage	980,460	318,646
GoU Dev	1,000,000	10,000
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	ICT lab at st agatha Kaokore completed	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	6,200	1,162
313121 Non-Residential Buildings - Improvement	117,800	257,049
<b>Total for Key Service Area</b>	<b>124,000</b>	<b>258,211</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	124,000	258,211
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	1,020
227004 Fuel, Lubricants and Oils	6,000	2,004

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>10,000</b>	<b>3,024</b>
	Wage	0	0
	Non-Wage	10,000	3,024
	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 infrastructure and staffed**

Class room blocks constructed in selected primary schools, roofing materials supplied to primary schools      Class room blocks constructed in selected primary schools, roofing materials supplied to primary schools      No variations

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

*UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	30,000	5,300
313121 Non-Residential Buildings - Improvement	570,000	235,041
	<b>Total for Key Service Area</b>	<b>600,000</b>
	Wage	0
	Non-Wage	0
	GoU Dev	600,000
	Ext Finance	0

**Key Service Area: 320038 Sports Development and Oversight**

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Sports activities conducted      Sports activities conducted      No variation

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

*UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	3,000	1,313
227004 Fuel, Lubricants and Oils	2,500	0
228002 Maintenance-Transport Equipment	4,500	0
	<b>Total for Key Service Area</b>	<b>10,000</b>
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 320110 Sports and recreational services**

**PIAP Output: 12060401 Enhanced Professional sports and participation**

sports activites coordinated and implemented      sports activites coordinated and implemented      No variations

Scouts and guides coordinated and implemented      NA

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	5,500
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>5,500</b>
Wage	0	0
Non-Wage	40,000	5,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,170,594</b>	<b>5,095,947</b>
Wage	14,961,242	3,789,502
Non-Wage	3,052,483	797,792
GoU Dev	2,156,869	508,653
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 070 Roads and Engineering**

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

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>0</b>
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 roads NA

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

General staff salaries paid NA

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	167,457	34,316
<b>Total for Key Service Area</b>	<b>167,457</b>	<b>34,316</b>
Wage	167,457	34,316
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 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 maintence  
 Monitoring and supervision of capital works

**VOTE: 921 Rubanda District****Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	44,750
263402 Transfer to Other Government Units	900,000	320,840
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>365,590</b>
Wage	0	0
Non-Wage	1,000,000	365,590
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	

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,979	0
221011 Printing, Stationery, Photocopying and Binding	1,200	958
221017 Membership dues and Subscription fees.	10,276	2,800
223001 Property Management Expenses	2,500	0
227001 Travel inland	73,750	7,715
228001 Maintenance-Buildings and Structures	6,000	0
228002 Maintenance-Transport Equipment	65,000	19,325
228004 Maintenance-Other Fixed Assets	3,500	0
263402 Transfer to Other Government Units	560,795	104,763
<b>Total for Key Service Area</b>	<b>727,000</b>	<b>135,561</b>
Wage	0	0
Non-Wage	327,000	34,776
GoU Dev	400,000	100,785
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 3**

**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** *US\$ Thousand*

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	5,000	2,835
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>2,835</b>
Wage	0	0
Non-Wage	13,000	2,835
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,913,457</b>	<b>538,302</b>
Wage	167,457	34,316
Non-Wage	1,346,000	403,201
GoU Dev	400,000	100,785
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>		
<b>PIAP Output: 12030801 Climate resilient water supply facilities constructed</b>		
GFS rehabilitated and constructed,	NA	
General staff salaries paid,	NA	
PROTECTED SPRINGS CONSTRUCTED	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		30,197	5,839
221011 Printing, Stationery, Photocopying and Binding		1,600	0
225204 Monitoring and Supervision of capital work		1,322,727	49,252
227001 Travel inland		69,908	15,425
227004 Fuel, Lubricants and Oils		7,228	0
228002 Maintenance-Transport Equipment		600	0
<b>Total for Key Service Area</b>		<b>1,432,259</b>	<b>70,516</b>
	Wage	30,197	5,839
	Non-Wage	65,841	11,475
	GoU Dev	1,336,221	53,202
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,432,259</b>	<b>70,516</b>
	Wage	30,197	5,839
	Non-Wage	65,841	11,475
	GoU Dev	1,336,221	53,202
	Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 090 Natural Resources**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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	4,248
227004 Fuel, Lubricants and Oils	1,500	750
228001 Maintenance-Buildings and Structures	8,450	0
312221 Light ICT hardware - Acquisition	5,600	0
<b>Total for Key Service Area</b>	<b>339,285</b>	<b>4,998</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	339,285	4,998

**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
<b>Total for Key Service Area</b>	<b>432,414</b>	<b>0</b>
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 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	83,436	0
<b>Total for Key Service Area</b>	<b>83,436</b>	<b>0</b>
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	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	168,920	31,698
227004 Fuel, Lubricants and Oils	20,000	5,000
312221 Light ICT hardware - Acquisition	11,000	0
<b>Total for Key Service Area</b>	<b>203,920</b>	<b>36,698</b>
Wage	0	0
Non-Wage	73,920	11,700
GoU Dev	130,000	24,998
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 salaries paid	NA	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	350,400	72,072
<b>Total for Key Service Area</b>	<b>350,400</b>	<b>72,072</b>
Wage	350,400	72,072
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

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<b>Total for Department</b>	<b>1,409,454</b>	<b>113,768</b>
Wage	350,400	72,072
Non-Wage	589,769	11,700
GoU Dev	130,000	24,998
Ext Finance	339,285	4,998

**VOTE: 921 Rubanda District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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**

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

Holding quarterly Elderly council meeting, NA

Holding quarterly youth meetings NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,500</b>
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 quarterly youth and women council meetings NA

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

Item	Approved Budget	Spent
227001 Travel inland	27,614	4,384
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Key Service Area</b>	<b>32,614</b>	<b>4,384</b>
Wage	0	0
Non-Wage	32,614	4,384
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

Children rights compains NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,000	2,530
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,530</b>
Wage	0	0
Non-Wage	10,000	2,530
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

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

Item	Approved Budget	Spent
227001 Travel inland	49,567	12,390
<b>Total for Key Service Area</b>	<b>49,567</b>	<b>12,390</b>
Wage	0	0
Non-Wage	49,567	12,390
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	175,000	40,075
<b>Total for Key Service Area</b>	<b>175,000</b>	<b>40,075</b>
Wage	175,000	40,075
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 3**

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

Item	Approved Budget	Spent
227001 Travel inland	12,475	4,152
<b>Total for Key Service Area</b>	<b>12,475</b>	<b>4,152</b>
Wage	0	0
Non-Wage	12,475	4,152
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>289,656</b>	<b>66,031</b>
Wage	175,000	40,075
Non-Wage	114,656	25,956
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 110 Planning**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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***UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,190	0
<b>Total for Key Service Area</b>	<b>50,190</b>	<b>0</b>
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**

132,750,000 Ugx paid as salaries NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	35,262
<b>Total for Key Service Area</b>	<b>177,000</b>	<b>35,262</b>
Wage	177,000	35,262
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 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 3****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221008 Information and Communication Technology Supplies.	4,000	990
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	5,000
227004 Fuel, Lubricants and Oils	12,500	2,125
228002 Maintenance-Transport Equipment	14,000	566
<b>Total for Key Service Area</b>	<b>86,530</b>	<b>9,556</b>
Wage	0	0
Non-Wage	86,530	9,556
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,216	2,000
225203 Appraisal and Feasibility Studies for Capital Works	4,000	0
225204 Monitoring and Supervision of capital work	30,000	7,500
227001 Travel inland	44,707	11,180
<b>Total for Key Service Area</b>	<b>86,923</b>	<b>20,680</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	86,923	20,680
Ext Finance	0	0
<b>Total for Department</b>	<b>400,643</b>	<b>65,498</b>
Wage	177,000	35,262
Non-Wage	86,530	9,556
GoU Dev	137,113	20,680

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**VOTE: 921** Rubanda District

**Quarter 3**

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Ext Finance

0

0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	All schools audited, All health facilities audited, all departments audited, all departments and LLGs audited	No variations
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	6,879
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	4,078
227004 Fuel, Lubricants and Oils	16,000	1,250
263402 Transfer to Other Government Units	70,000	17,380
<b>Total for Key Service Area</b>	<b>151,611</b>	<b>29,587</b>
Wage	29,611	6,879
Non-Wage	122,000	22,708
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>151,611</b>	<b>29,587</b>
Wage	29,611	6,879
Non-Wage	122,000	22,708
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

**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 informationPromotion 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	0
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	10,795	0
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	44,798	8,260

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,056	3,770
<b>Total for Key Service Area</b>	<b>59,855</b>	<b>12,030</b>
Wage	0	0
Non-Wage	59,855	12,030
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,327	6,482
<b>Total for Key Service Area</b>	<b>48,327</b>	<b>6,482</b>
Wage	48,327	6,482
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>118,977</b>	<b>18,512</b>
Wage	48,327	6,482
Non-Wage	70,650	12,030
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**B3 : Cumulative Outputs and Expenditure by End of Quarter**

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	District head quarters fenced, staff capacity building conducted, Council hall for the district conducted	No variations
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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	54,000	34,074
221003 Staff Training	4,000	3,000
221009 Welfare and Entertainment	11,600	1,415
227001 Travel inland	952,436	19,800
227004 Fuel, Lubricants and Oils	57,896	43,916
228001 Maintenance-Buildings and Structures	37,691	0
263402 Transfer to Other Government Units	262,260	0
273104 Pension	1,606,988	1,204,545
273105 Gratuity	1,991,626	1,493,719
312121 Non-Residential Buildings - Acquisition	3,000	0
<b>Total for Key Service Area</b>	<b>4,981,497</b>	<b>2,800,470</b>
Wage	0	0
Non-Wage	4,635,046	2,765,873
GoU Dev	346,451	34,597
Ext Finance	0	0

**Key Service Area: 000007 Procurement and Disposal Services**

**PIAP Output: 14010402 Community scorecard implemented**

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

**PIAP Output: 14060108 Procurement and Disposal Services coordinated**

all records received , store and retrived

**VOTE: 921 Rubanda District****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		
<i>UShs Thousand</i>		
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
<b>Total for Key Service Area</b>	<b>74,793</b>	<b>0</b>
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	Staff files arranged, District information kept in safe custody	No variations
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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	8,100	6,908
<b>Total for Key Service Area</b>	<b>8,100</b>	<b>6,908</b>
Wage	0	0
Non-Wage	8,100	6,908
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	Staff salaries paid	no variations
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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	1,038,959	710,352
<b>Total for Key Service Area</b>	<b>1,038,959</b>	<b>710,352</b>
Wage	1,038,959	710,352
Non-Wage	0	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 010 Administration**

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

**Key Service Area: 390017 Public Service Performance management****PIAP Output: 14010402 Community scorecard implemented**

payroll printed and displayed

**PIAP Output: 14060105 Human Resources managed**

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

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

No variations

**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	6,473
<b>Total for Key Service Area</b>	<b>16,685</b>	<b>6,473</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	16,685	6,473

**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

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

No variations

**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	11,215
227001 Travel inland	11,227	8,360
227004 Fuel, Lubricants and Oils	25,641	15,787
263402 Transfer to Other Government Units	0	1,425,273
<b>Total for Key Service Area</b>	<b>51,869</b>	<b>1,460,635</b>
Wage	0	0
Non-Wage	51,869	1,220,951
GoU Dev	0	220,670
Ext Finance	0	19,014

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**VOTE: 921 Rubanda District**

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**Quarter 3**

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<b>Total for Department</b>	<b>6,171,904</b>	<b>4,984,837</b>
Wage	1,038,959	710,352
Non-Wage	4,743,656	3,993,732
GoU Dev	372,604	255,267
Ext Finance	16,685	25,487

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 16 Governance and Security</b>		
<b>Key Service Area: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
ifms implemented	ifms implemented	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	2,400
223005 Electricity	8,000	6,000
227001 Travel inland	5,200	3,650
227004 Fuel, Lubricants and Oils	8,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	4,000	1,000
<b>Total for Key Service Area</b>	<b>30,000</b>	<b>19,050</b>
Wage	0	0
Non-Wage	30,000	19,050
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	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 m	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	229,480
312212 Light Vehicles - Acquisition	75,000	0
<b>Total for Key Service Area</b>	<b>407,085</b>	<b>229,480</b>
Wage	332,085	229,480

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 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 ifms implemented No variations

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,720	1,500
221003 Staff Training	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,071
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	24,280	8,456
227004 Fuel, Lubricants and Oils	8,000	6,000
228004 Maintenance-Other Fixed Assets	4,000	0
<b>Total for Key Service Area</b>	<b>58,000</b>	<b>18,777</b>
	Wage	0
	Non-Wage	58,000
	GoU Dev	0
	Ext Finance	0

**Key Service Area: 000006 Planning and Budgeting services**

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14060113 Planning and budgeting undertaken**

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	9,860
227004 Fuel, Lubricants and Oils	4,060	2,800
<b>Total for Key Service Area</b>	<b>14,060</b>	<b>12,660</b>
Wage	0	0
Non-Wage	14,060	12,660
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>509,144</b>	<b>279,967</b>
Wage	332,085	229,480
Non-Wage	102,060	50,487
GoU Dev	75,000	0
Ext Finance	0	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 030 Statutory bodies****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	5,980
221011 Printing, Stationery, Photocopying and Binding	2,000	750
227001 Travel inland	5,000	3,000
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Key Service Area</b>	<b>18,000</b>	<b>9,730</b>
Wage	0	0
Non-Wage	18,000	9,730
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

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	8,995
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227004 Fuel, Lubricants and Oils	6,000	3,000
<b>Total for Key Service Area</b>	<b>19,000</b>	<b>12,495</b>
Wage	0	0
Non-Wage	19,000	12,495
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, Land board meetings conducted, Staff recruited,

**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

PAC reports produced, council sessions conducted, Government land titled

**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	148,343
211105 Ex-Gratia for Political leaders.	207,419	151,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	55,800	55,200
211107 Boards, Committees and Council Allowances	4,000	4,000
221002 Workshops, Meetings and Seminars	10,252	7,626
221010 Special Meals and Drinks	12,260	7,544
221011 Printing, Stationery, Photocopying and Binding	2,400	1,800
221012 Small Office Equipment	2,598	0
221017 Membership dues and Subscription fees.	5,000	0
227001 Travel inland	48,700	29,380
227004 Fuel, Lubricants and Oils	20,000	13,000
263402 Transfer to Other Government Units	59,521	44,641
<b>Total for Key Service Area</b>	<b>690,127</b>	<b>462,633</b>
	Wage	148,343
	Non-Wage	314,290
	GoU Dev	0
	Ext Finance	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

**VOTE: 921 Rubanda District****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,757	26,170
221012 Small Office Equipment	447	200
227001 Travel inland	3,000	1,500
<b>Total for Key Service Area</b>	<b>40,204</b>	<b>27,870</b>
Wage	0	0
Non-Wage	20,157	15,078
GoU Dev	20,047	12,792
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	18,865
221001 Advertising and Public Relations	6,000	4,100
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	6,796	5,016
227004 Fuel, Lubricants and Oils	6,000	4,500
<b>Total for Key Service Area</b>	<b>49,000</b>	<b>35,481</b>
Wage	0	0
Non-Wage	23,796	17,847
GoU Dev	25,204	17,634
Ext Finance	0	0
<b>Total for Department</b>	<b>816,332</b>	<b>548,209</b>
Wage	262,177	148,343
Non-Wage	508,903	369,440
GoU Dev	45,252	30,426

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**VOTE: 921** Rubanda District

**Quarter 3**

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Ext Finance

0

0

**VOTE: 921 Rubanda District****Quarter 3****Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	69,509	43,632
227001 Travel inland	109,570	81,685
228001 Maintenance-Buildings and Structures	33,154	16,426
<b>Total for Key Service Area</b>	<b>212,234</b>	<b>141,743</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	212,234	141,743
Ext Finance	0	0

**Key Service Area: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

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

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

Quality agriculture in puts supplied to farmers,

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,389,000	894,755
221002 Workshops, Meetings and Seminars	4,000	3,982
225204 Monitoring and Supervision of capital work	344,806	247,756
227001 Travel inland	231,285	0
227003 Carriage, Haulage, Freight and transport hire	9,214	0
227004 Fuel, Lubricants and Oils	23,502	11,751
<b>Total for Key Service Area</b>	<b>2,001,807</b>	<b>1,158,243</b>
Wage	1,389,000	894,755

# VOTE: 921 Rubanda District

**Quarter 3**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	548,308	263,489
	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 measures enhancement Smart climate Agriculture enhanced

Farmers taught better farming practices, Quality agriculture 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
<b>Total for Key Service Area</b>	<b>7,959</b>	<b>0</b>
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

**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
<b>Total for Key Service Area</b>	<b>39,545</b>	<b>0</b>
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 3****Department: 040 Production and Marketing**

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

1000 PDM beneficiaries mobilised

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

Item	Approved Budget	Spent
227001 Travel inland	151,839	113,973
<b>Total for Key Service Area</b>	<b>151,839</b>	<b>113,973</b>
Wage	0	0
Non-Wage	151,839	113,973
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,413,383</b>	<b>1,413,959</b>
Wage	1,389,000	894,755
Non-Wage	739,692	377,462
GoU Dev	212,234	141,743
Ext Finance	72,458	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, 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, 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, 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, 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, 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 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	7,259,158	4,378,725
221008 Information and Communication Technology Supplies.	800	590
221009 Welfare and Entertainment	4,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	688
221012 Small Office Equipment	800	600
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	800	600
225204 Monitoring and Supervision of capital work	27,791	20,842
227001 Travel inland	19,000	10,500
227004 Fuel, Lubricants and Oils	15,600	11,700
228002 Maintenance-Transport Equipment	16,001	8,000
263308 Sector Conditional Grant (Non-Wage)	922,401	691,801
263402 Transfer to Other Government Units	100,000	3,146
282101 Donations	313,225	0
<b>Total for Key Service Area</b>	<b>8,681,576</b>	<b>5,130,941</b>
	Wage	4,378,725
	Non-Wage	752,217
	GoU Dev	0
	Ext Finance	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	500
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,200
225204 Monitoring and Supervision of capital work	4,000	2,000

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,295	2,618
313121 Non-Residential Buildings - Improvement	1,647,134	0
<b>Total for Key Service Area</b>	<b>1,660,928</b>	<b>7,318</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,660,928	7,318
Ext Finance	0	0
<b>Total for Department</b>	<b>10,342,505</b>	<b>5,138,260</b>
Wage	7,259,158	4,378,725
Non-Wage	1,109,193	752,217
GoU Dev	1,660,928	7,318
Ext Finance	313,225	0

# VOTE: 921 Rubanda District

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 activities conducted, Ball games conducted , MDD activities conducted	Staff salaries in all primary schools conducted,calicular activities conducted, Ball games conducted , MDD activities conducted	No variations
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**PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

Inspection of all schools MDD conducted cocallicular 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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,961,242	10,899,234
221002 Workshops, Meetings and Seminars	1,700	1,133
221011 Printing, Stationery, Photocopying and Binding	4,500	3,000
221017 Membership dues and Subscription fees.	150	0
225101 Consultancy Services	3,000	2,000
227001 Travel inland	21,344	14,229
227004 Fuel, Lubricants and Oils	13,290	4,430
<b>Total for Key Service Area</b>	<b>15,005,226</b>	<b>10,924,026</b>
Wage	14,961,242	10,899,234
Non-Wage	43,984	24,792
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, Departmental vehicle maintained

**PIAP Output: 12060501 Improved recreation and sports infrastructure for sports**

Inspection of all schools MDD conducted cocallicular activities conducted Twin desks supplied to schools education materials supplied in schools	Inspection of all schools MDD conducted cocallicular activities conducted Twin desks supplied to schools education materials supplied in schools	No variations
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Monitoring of schools both Government and Private conducted,All Staff under Education department appraised

**VOTE: 921 Rubanda District****Quarter 3****Department: 060 Education**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,800	985
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221017 Membership dues and Subscription fees.	300	200
227001 Travel inland	6,600	4,400
227004 Fuel, Lubricants and Oils	6,500	4,333
<b>Total for Key Service Area</b>	<b>16,400</b>	<b>9,918</b>
Wage	0	0
Non-Wage	16,400	9,918
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 infrastructure and staffed**

Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed      Roofing material supplied to primary schools, VIP latrines constructed, Classrooms constructed      No variations  
 capitation for schools disbursed to primary schools

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

monitoring conducted

monitoring conducted

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	33,984	12,262
227001 Travel inland	33,000	32,898
227004 Fuel, Lubricants and Oils	7,314	4,876
228002 Maintenance-Transport Equipment	21,600	15,908
263308 Sector Conditional Grant (Non-Wage)	1,471,514	900,382
263402 Transfer to Other Government Units	405,870	0
313121 Non-Residential Buildings - Improvement	411,225	0
<b>Total for Key Service Area</b>	<b>2,384,508</b>	<b>966,326</b>
Wage	0	0
Non-Wage	1,951,639	958,166

**VOTE: 921 Rubanda District****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	432,869
	Ext Finance	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	Capitation grant for secondary schools paid, Secondary schools constructed	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	32,414
263308 Sector Conditional Grant (Non-Wage)	980,460	615,531
312139 Other Structures - Acquisition	950,000	0
<b>Total for Key Service Area</b>	<b>1,980,460</b>	<b>647,945</b>
Wage	0	0
Non-Wage	980,460	615,531
GoU Dev	1,000,000	32,414
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	ICT lab at st agatha Kaokore completed	No variation
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,200	1,274
313121 Non-Residential Buildings - Improvement	117,800	257,049
<b>Total for Key Service Area</b>	<b>124,000</b>	<b>258,323</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	124,000	258,323
Ext Finance	0	0

**Vote Function: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development**

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	2,020
227004 Fuel, Lubricants and Oils	6,000	4,000
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>6,020</b>
Wage	0	0
Non-Wage	10,000	6,020
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 infrastructure and staffed**

Class room blocks constructed in selected primary schools, roofing materials supplied to primary schools      Class room blocks constructed in selected primary schools, roofing materials supplied to primary schools      No variations

**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	20,300
313121 Non-Residential Buildings - Improvement	570,000	235,041
<b>Total for Key Service Area</b>	<b>600,000</b>	<b>255,341</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	600,000	255,341
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      Sports activities conducted      No variation

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 060 Education**

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

Item	Approved Budget	Spent
221003 Staff Training	3,000	2,000
227004 Fuel, Lubricants and Oils	2,500	830
228002 Maintenance-Transport Equipment	4,500	0
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>2,830</b>
Wage	0	0
Non-Wage	10,000	2,830
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	sports activites coordinated and implemented	No variations
Scouts and guides coordinated and implemented		

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

Item	Approved Budget	Spent
227001 Travel inland	40,000	25,465
<b>Total for Key Service Area</b>	<b>40,000</b>	<b>25,465</b>
Wage	0	0
Non-Wage	40,000	25,465
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,170,594</b>	<b>13,096,195</b>
Wage	14,961,242	10,899,234
Non-Wage	3,052,483	1,642,723
GoU Dev	2,156,869	554,238
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 070 Roads and Engineering**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**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 mitigation

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

*UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,341
<b>Total for Key Service Area</b>	<b>5,000</b>	<b>2,341</b>
Wage	0	0
Non-Wage	5,000	2,341
GoU Dev	0	0
Ext Finance	0	0

**Programme: 09 Integrated Transport Infrastructure and Services**

**Key Service Area: 000017 Infrastrucure Development and Management**

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

aries paid, Mechanised mentainance of district roads

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

General staff salaries paid

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	167,457	110,436
<b>Total for Key Service Area</b>	<b>167,457</b>	<b>110,436</b>
Wage	167,457	110,436
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 260009 Road Maintenance**

# VOTE: 921 Rubanda District

Quarter 3

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 09020101 Road Transport infrastructure Maintained**

Periodic Mechanized maintenance of all selected Roads  
 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

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

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	100,000	56,320
263402 Transfer to Other Government Units	900,000	466,274
<b>Total for Key Service Area</b>	<b>1,000,000</b>	<b>522,594</b>
Wage	0	0
Non-Wage	1,000,000	522,594
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  
 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

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

Item	Approved Budget	Spent
221003 Staff Training	3,979	0
221011 Printing, Stationery, Photocopying and Binding	1,200	958
221017 Membership dues and Subscription fees.	10,276	5,290
223001 Property Management Expenses	2,500	0
227001 Travel inland	73,750	55,329
228001 Maintenance-Buildings and Structures	6,000	450
228002 Maintenance-Transport Equipment	65,000	35,680
228004 Maintenance-Other Fixed Assets	3,500	0
263402 Transfer to Other Government Units	560,795	465,553

**VOTE: 921 Rubanda District****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Key Service Area</b>	<b>727,000</b>	<b>563,260</b>
	Wage	0	0
	Non-Wage	327,000	267,520
	GoU Dev	400,000	295,740
	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

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

Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	1,000	0
<b>Total for Key Service Area</b>	<b>1,000</b>	<b>0</b>
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

**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	8,000	6,424
227001 Travel inland	5,000	3,524
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>9,948</b>
Wage	0	0
Non-Wage	13,000	9,948
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,913,457</b>	<b>1,208,579</b>
Wage	167,457	110,436

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**VOTE: 921 Rubanda District**

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**Quarter 3**

Non-Wage	1,346,000	802,403
GoU Dev	400,000	295,740
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 080 Water**

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

General staff salaries paid,

PROTECTED SPRINGS CONSTRUCTED

**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	18,643
221011 Printing, Stationery, Photocopying and Binding	1,600	0
225204 Monitoring and Supervision of capital work	1,322,727	131,304
227001 Travel inland	69,908	46,588
227004 Fuel, Lubricants and Oils	7,228	3,950
228002 Maintenance-Transport Equipment	600	0
<b>Total for Key Service Area</b>	<b>1,432,259</b>	<b>200,486</b>
Wage	30,197	18,643
Non-Wage	65,841	41,301
GoU Dev	1,336,221	140,541
Ext Finance	0	0
<b>Total for Department</b>	<b>1,432,259</b>	<b>200,486</b>
Wage	30,197	18,643
Non-Wage	65,841	41,301
GoU Dev	1,336,221	140,541
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 090 Natural Resources**

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	400	200
221008 Information and Communication Technology Supplies.	800	400
221011 Printing, Stationery, Photocopying and Binding	850	425
221012 Small Office Equipment	200	0
223005 Electricity	60	56
227001 Travel inland	321,425	4,248
227004 Fuel, Lubricants and Oils	1,500	1,500
228001 Maintenance-Buildings and Structures	8,450	4,225
312221 Light ICT hardware - Acquisition	5,600	2,800
<b>Total for Key Service Area</b>	<b>339,285</b>	<b>13,854</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	339,285	13,854

**Key Service Area: 140021 Ecosystems Restoration and Protection**

N / A

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

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

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 090 Natural Resources**

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

**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
<b>Total for Key Service Area</b>	<b>83,436</b>	<b>0</b>
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,

**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	658
227001 Travel inland	168,920	109,300
227004 Fuel, Lubricants and Oils	20,000	15,000
312221 Light ICT hardware - Acquisition	11,000	0
<b>Total for Key Service Area</b>	<b>203,920</b>	<b>124,958</b>
Wage	0	0
Non-Wage	73,920	41,810
GoU Dev	130,000	83,148
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 salaries paid

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item	Approved Budget		Spent
211101 General Staff Salaries	350,400		233,672
<b>Total for Key Service Area</b>		<b>350,400</b>	<b>233,672</b>
	Wage	350,400	233,672
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>1,409,454</b>	<b>372,484</b>
	Wage	350,400	233,672
	Non-Wage	589,769	41,810
	GoU Dev	130,000	83,148
	Ext Finance	339,285	13,854

**VOTE: 921 Rubanda District****Quarter 3****Department: 100 Community Based Services****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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**

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  
Holding quarterly Elderly council meeting,  
Holding quarterly youth meetings

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	10,000	7,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	10,000	7,500
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 quarterly youth and women council meetings

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

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	27,614	5,826
227004 Fuel, Lubricants and Oils	5,000	0
<b>Total for Key Service Area</b>	<b>32,614</b>	<b>5,826</b>
Wage	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	32,614	5,826
	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 strengthened**

Children rights compains

**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	7,500
<b>Total for Key Service Area</b>	<b>10,000</b>	<b>7,500</b>
Wage	0	0
Non-Wage	10,000	7,500
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

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

Item	Approved Budget	Spent
227001 Travel inland	49,567	35,921
<b>Total for Key Service Area</b>	<b>49,567</b>	<b>35,921</b>
Wage	0	0
Non-Wage	49,567	35,921
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

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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	110,309
<b>Total for Key Service Area</b>	<b>175,000</b>	<b>110,309</b>
Wage	175,000	110,309
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

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

Item	Approved Budget	Spent
227001 Travel inland	12,475	6,228
<b>Total for Key Service Area</b>	<b>12,475</b>	<b>6,228</b>
Wage	0	0
Non-Wage	12,475	6,228
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>289,656</b>	<b>173,284</b>
Wage	175,000	110,309
Non-Wage	114,656	62,975
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

**Department: 110 Planning**

**Annual Planned Outputs**

**Cumulative Outputs Achieved by  
End of Quarter**

**Reasons for Variation in  
performance**

**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

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

*UShs Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	50,190	0
<b>Total for Key Service Area</b>	<b>50,190</b>	<b>0</b>
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

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

*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	177,000	112,429
<b>Total for Key Service Area</b>	<b>177,000</b>	<b>112,429</b>
Wage	177,000	112,429
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

# VOTE: 921 Rubanda District

Quarter 3

**Department: 110 Planning**

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

**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	10,760
221008 Information and Communication Technology Supplies.	4,000	1,490
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500
221012 Small Office Equipment	500	250
222001 Information and Communication Technology Services.	1,500	1,125
227001 Travel inland	34,030	15,000
227004 Fuel, Lubricants and Oils	12,500	6,375
228002 Maintenance-Transport Equipment	14,000	4,062
<b>Total for Key Service Area</b>	<b>86,530</b>	<b>40,562</b>
Wage	0	0
Non-Wage	86,530	40,562
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

**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	2,200
225203 Appraisal and Feasibility Studies for Capital Works	4,000	2,000
225204 Monitoring and Supervision of capital work	30,000	22,498
227001 Travel inland	44,707	33,530
<b>Total for Key Service Area</b>	<b>86,923</b>	<b>60,228</b>
Wage	0	0

**VOTE: 921 Rubanda District**

**Quarter 3**

***Department: 110 Planning***

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	0 0
	GoU Dev	86,923 60,228
	Ext Finance	0 0
	<b>Total for Department</b>	<b>400,643 213,219</b>
	Wage	177,000 112,429
	Non-Wage	86,530 40,562
	GoU Dev	137,113 60,228
	Ext Finance	0 0

# VOTE: 921 Rubanda District

**Quarter 3**

**Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	All schools audited, All health facilities audited, all departments audited, all departments and LLGs audited	No variations
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**PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased**

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	20,379
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	20,513
227004 Fuel, Lubricants and Oils	16,000	3,750
263402 Transfer to Other Government Units	70,000	50,280
<b>Total for Key Service Area</b>	<b>151,611</b>	<b>94,922</b>
Wage	29,611	20,379
Non-Wage	122,000	74,543
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>151,611</b>	<b>94,922</b>
Wage	29,611	20,379
Non-Wage	122,000	74,543
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 921 Rubanda District****Quarter 3****Department: 130 Trade, Industry and Local Development****Annual Planned Outputs****Cumulative Outputs Achieved by  
End of Quarter****Reasons for Variation in  
performance****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 information from tourism sites and tourists Collecting and analysing marketing information

Promotion of tourism Tourism enterprise support Collecting 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*

<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	10,795	5,398
<b>Total for Key Service Area</b>	<b>10,795</b>	<b>5,398</b>
Wage	0	0
Non-Wage	10,795	5,398
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 producers groups Promotion of PDM and formation of 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 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 3**

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item		Approved Budget	Spent
227001 Travel inland		44,798	25,659
227004 Fuel, Lubricants and Oils		15,056	11,292
<b>Total for Key Service Area</b>		<b>59,855</b>	<b>36,951</b>
	Wage	0	0
	Non-Wage	59,855	36,951
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 190036 Trade Development**

**PIAP Output: 07021703 Trade facilitation measures implemented**

staff salaries paid

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>			
<i>UShs Thousand</i>			
Item		Approved Budget	Spent
211101 General Staff Salaries		48,327	22,089
<b>Total for Key Service Area</b>		<b>48,327</b>	<b>22,089</b>
	Wage	48,327	22,089
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>118,977</b>	<b>64,437</b>
	Wage	48,327	22,089
	Non-Wage	70,650	42,348
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
Number of facilities managed	Number	10	3

**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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	600	200

**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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	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 Q3
No. of staff supported to undertake their roles and	Number	3000	300

**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 Q3
Number of health service facilities monitored	Number	8	6

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
Number of performance audits undertaken	Number	2	1

**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 Q3
Local revenue mobilized and generated	Number	1,073,598,000	300000000

**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 Q3
Percentage increase in own source revenue	Percentage	65%	

**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 Q3
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 Q3
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 Q3
No. of procurement and disposal report prepared	Number	10	

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
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 Q3
Number of monitoring exercises conducted on service	Number	8	

**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 Q3
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 Q3
Percentage of LG Councils with functional Committees,	Percentage	85%	

**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 Q3
Carbon farming strategy and guidelines in place	Number	5	

**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 Q3
Number of farmers supported through the nucleus farms	Number	1000	

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
% of sick children seen by VHT and treated within 24	Percentage	90%	

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
Number of ECCE pupils enrolled in underserved ECCE	Number	1350	600

**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 Q3
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 infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	900	300

**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 Q3
Number of Local Governments that are monitored for all	Number	110	87

**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 Q3
Number of schools (secondary) with updated/developed	Number	9	8

**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, sanitation, food safety)**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% Pre-primary, primary and secondary schools inspected	Percentage	100%	100%

**Key Service Area: 320003 Assets and Facilities Management****PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	20	8

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
Number of sports facilities constructed and equipped	Number	0	00

**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 Q3
Number of qualified sports administrators and technical	Number	4	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 Q3
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 Q3
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 Q3
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 Q3
Km of District gravel roads rehabilitated (LGs))	Number	1528.6 km	

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of climate change action plans prepared	Number	2	

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Number of GBV shelters rehabilitated	Number	8	

**VOTE: 921 Rubanda District****Quarter 3****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 strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Percentage achievement of performance targets	Number	9	

**VOTE: 921 Rubanda District****Quarter 3****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 Q3
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 Q3
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 Q3
Number of performance audits undertaken	Number	6	4

**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 Q3
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 Q3
% increase in local consumption and production	Percentage	100%	

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# VOTE: 921 Rubanda District

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Quarter 3

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**Department: 130 Trade, Industry and Local Development**

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**Vote Function: 10 Commercial Services**

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**Programme: 07 Private Sector Development**

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**Key Service Area: 190036 Trade Development**

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**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	100%	

**VOTE: 921 Rubanda District****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237647 Hamurwa Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Hamurwa HC IV	HAMURWA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	42,924	32,193
Hamurwa HC IV	HAMURWA HC IV	Programme Conditional Grant - Non Wage Recurrent	0	96,500	72,375
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a vip latrine at Nangaro ps	Nangaro ps	Programme Conditional Grant - Development		29,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring capital works at st johns ikumba	st johns ikumba	Transitional Conditional Grant - Development		50,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	ST JOHN'S SS IKUMBA	Transitional Conditional Grant - Development	Procurement on on going	950,000	402,667
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237647 Hamurwa Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mechanized maintenance of Hamurwa Nyakihanga habusinde road	Hamurwa Nyakihanga habusinde road	Other Transfers from Central Government Uganda Road Fund (URF)		40,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hamurwa town council	Hamurwa Town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 237648 Bubaare Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Communication Allowances	bubare sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Kibuzigye HC II	KIBUZIGYE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Bubare HC III	BUBAARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	14,475
Kagarama HC II	KAGARAMA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237648 Bubaare Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bubare HC III	BABARE HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,901	17,176
Bigungiro HC II	BIGUNGIRO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,670	4,447
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
<b>Item: 263402 Transfer to Other Government Units</b>					
construction of a VIP latrine at Nyamiyaga ps	Nyamiya ps	Programme Conditional Grant - Non Wage Recurrent	0	26,492	13,246
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance		Programme Conditional Grant - Non Wage Recurrent		100,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237648 Bubaare Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237649 Muko Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Conferences, Seminars and Workshops	kaara	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Muko Parish III	MUKO PARISH HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,536	7,902
Kyenya HC II	KYENYI HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	2,942
Kaara HC II	KAARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Muko Parish III	MUKO PARISH III	Programme Conditional Grant - Non Wage Recurrent	0	7,846	5,885
Muko Butare HC II	MUKO BUTARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
construction of a vip latrine at Rukoreii ps	RUKORE II PS	Programme Conditional Grant - Non Wage Recurrent	0	28,476	14,238
Construction of a vip latrine at Bugunga ps	Bugunga ps	Programme Conditional Grant - Non Wage Recurrent	0	27,476	13,738
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237649 Muko Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
construction of a boy's domitory at st charles lwanga muko	charles lwanga muko	Transitional Conditional Grant - Development		152,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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 Mushunga 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
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Muko sub county	Muko sub county	Other Transfers from Central Government Uganda Road Fund (URF)		37,964	0

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237649 Muko Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>LCIII: 237650 Hamurwa Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	15,180	11,385
Kiyebe HC II	KIYEBE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Shebeya HC II	SHEBEYA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Mpungu HC III	MPUNGU HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	14,475
Kakore HC II	KAKORE HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	2,942
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Floor and External works for Mpungu HC III	Mpungu HC II	Programme Conditional Grant - Development		114,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring projects under school maintenance		Programme Conditional Grant - Non Wage Recurrent		24,681	0

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237650 Hamurwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGANDURA P.S.	BUGANDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,030	6,687
KERERE P.S.	KERERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	7,820
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,670	8,447
SHEBEYA P.S.	SHEBEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,550	5,033
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	16,230	10,820
KASHONGATI II P.S.	KASHONGATI II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,170	7,913
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,750	3,833
HAMURWA P.S.	HAMURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,150	9,433
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237650 Hamurwa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
construction of A vip latrine at Kashongati II PS	Kashongati II ps	Programme Conditional Grant - Non Wage Recurrent	0	28,476	14,238
Renovation of kakore primary school	Kakore primary school	Programme Conditional Grant - Non Wage Recurrent	0	30,000	15,000
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST AGATHAS S S KAKORE	ST AGATHAS S S KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	150,260	100,173
ST JOHNS S S IKUMBA	ST JOHNS S S IKUMBA	Programme Conditional Grant - Non Wage Recurrent	0	108,100	72,067
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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	86,000
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237650 Hamurwa Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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 Mentainance 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237650 Hamurwa Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Construction of a rain water harvesting tank	Mukisa catholic church	Programme Conditional Grant - Non Wage Recurrent		17,000	0
<b>LCIII: 237651 Bufundi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kagunga HC II	KAGUNGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Mugyera HC II	MUGYERA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Kashasha HC II	KASHASHA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Kishanje HC II	KISHANJE HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	2,942
Bufundi HC III	BUFUNDI HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	14,475
Bufundi HC III	BUFUNDI HC III	Programme Conditional Grant - Non Wage Recurrent	0	11,511	8,633
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation og Kagunga HC II and staff house Ihunga HC II	Kagunga and Ihunga	Programme Conditional Grant - Development		23,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISIIZI P.S	KISIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,810	8,540

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237651 Bufundi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHONGATI P.S.	KASHONGATI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,250	12,167
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	23,530	15,687
KAATO P.S.	KAATO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,950	14,633
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
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of a VIP latrine at Katiba ps	KATIBA PS	Programme Conditional Grant - Non Wage Recurrent	0	29,476	14,738
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
construction of of 5-stance latrine at kishanje	kishsnje ps	Programme Conditional Grant - Development		30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Bufundi sub county	Bufundi sub county	Other Transfers from Central Government Uganda Road Fund (URF)		25,692	0

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237651 Bufundi Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>LCIII: 237652 Ikumba Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Ikumba sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,608	10,956
Ihunga HC II	IHUNGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Mushanje HC II	MUSHANJE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Ikumba HC III	IKUMBA HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	14,475
Nyamabare HC II	NYAMABARE HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237652 Ikumba Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	19,450	12,967
KAMUKO P.S.	KAMUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,470	12,980
NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,850	10,567
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
<b>Item: 263402 Transfer to Other Government Units</b>					
Construction of a vip latrine at Kigumira ps	Kigumira ps	Programme Conditional Grant - Non Wage Recurrent	0	30,476	15,238
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
construction of a vip latrine at Kiriba ps	Kiriba ps	Programme Conditional Grant - Development		30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237652 Ikumba Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ikumba sub county	Ikumba sub county	Other Transfers from Central Government Uganda Road Fund (URF)		20,246	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All selected Places	Locally Raised Revenues		44,444	0
<b>LCIII: 237653 Ruhija Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	entire sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ruhija HC II	Ruhija HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	2,942
Ruhija HC III	RUHIJA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	19,300	14,475
Ruhija HC III	RUHIJA HC III	Programme Conditional Grant - Non Wage Recurrent	0	8,817	6,613

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237653 Ruhija Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
construction of a vip latrine at at kizenga ps	kizenga ps	Programme Conditional Grant - Development		36,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Routine mechanized maintenance of Nkukuru Mburameizi Kyanika Kitaba road	Nkukuru Mburameizi Kyanika Kitaba road	Programme Conditional Grant - Non Wage Recurrent		23,000	0
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ruhija sub county	Ruhija sub county	Other Transfers from Central Government Uganda Road Fund (URF)		11,517	0
<b>LCIII: 237654 Nyamweru Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Nyamweru sub county	Other Transfers from Central Government Uganda Climate Smart Agricultural Transformation Project		9,214	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwindi HC III	Bwindi HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,663	7,997
Hakishenyi HC II	HAKISHENYI HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,923	2,942

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237654 Nyamweru Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Bwindi HC III	BWINDI HC III	Programme Conditional Grant - Non Wage Recurrent	0	19,300	14,475
Nangara HC II	NANGARA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Construction of a VIP latrine at Hakisheny ps	Hakisheny ps	Programme Conditional Grant - Development		28,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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 3**

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

**VOTE: 921 Rubanda District****Quarter 3**

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

**VOTE: 921 Rubanda District****Quarter 3**

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

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257540 Rubanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Rubanda Health Center III	RUBANDA HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,958	10,469
Nyaruhanga HC II	NYARUHANGA HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
Rubanda Health Center III	RUANADA HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,846	5,885
Muko General Hospital	MUKO GENERAL HOSPITAL	Programme Conditional Grant - Non Wage Recurrent	0	349,996	262,497
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Item: 282101 Donations</b>					
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
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Impact Assessment	Selected Projects	Programme Conditional Grant - Development		1,500	0

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257540 Rubanda Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320080 Support to Hospitals</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	All selected president	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring supervision and appraisal of capital works	All selected Projecta	Programme Conditional Grant - Development		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Monitoring and Evaluation	All selected projects	Programme Conditional Grant - Development		5,295	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
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
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000063 Quality Assurance Systems</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District Head quarters	Programme Conditional Grant - Non Wage Recurrent	0	16,844	5,615
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects under SFG	SFG funded projects	Programme Conditional Grant - Non Wage Recurrent		43,287	0
<b>Item: 263402 Transfer to Other Government Units</b>					
supply of twin desks to selected primary schools	Selected primary schools	Programme Conditional Grant - Non Wage Recurrent	0	70,000	35,000
supply of roofing materials	selected schools	Programme Conditional Grant - Non Wage Recurrent	0	135,000	67,500

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257540 Rubanda Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Retention under sfg projects	Contractors	Programme Conditional Grant - Development		28,000	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ANDREWS S S RUBANDA	ST ANDREWS S S RUBAND	Programme Conditional Grant - Non Wage Recurrent	0	86,760	57,840
<b>Key Service Area: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of ICT lab at St Agatha Kakore	ICT lab at St Agatha Kakore	District Discretionary Equalisation Development Grant		6,200	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of projects under transitional development grant	transitional dev't projects	Transitional Conditional Grant - Development		30,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All selected roads in the district	Locally Raised Revenues		75,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	All equipments	Other Transfers from Central Government Uganda Road Fund (URF)		50,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubanda Town council	Rubanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		75,265	0

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257540 Rubanda Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	RUBANDA DLG	External Financing Cordaid-Uganda		400	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	RUBANDA DLG	External Financing Cordaid-Uganda		300	0
ICT - Assorted Computer Consumables	NATURAL RESOURCES	External Financing Cordaid-Uganda		500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	Rubanda DLG	External Financing Cordaid-Uganda		850	0
<b>Item: 221012 Small Office Equipment</b>					
Office Equipment and Supplies - Assorted Items	NATURAL RESOURCES	External Financing Cordaid-Uganda		200	0
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	NATURAL RESOURCES OFFICES	External Financing Cordaid-Uganda		60	0

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257540 Rubanda Town Council</b>					
<b>Department: 090 Natural Resources</b>					
<b>Vote Function: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management</b>					
<b>Key Service Area: 000078 Land Management</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	All selected LLGs	External Financing Cordaid-Uganda		1,500	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	NATURAL RESOURCES	External Financing Cordaid-Uganda		2,450	0
Building and Facility Maintenance - Maintenance Costs	NATURAL RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		6,000	0
<b>Item: 312221 Light ICT hardware - Acquisition</b>					
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 RESOURCES DEPARTMENT	External Financing Cordaid-Uganda		2,400	0
<b>Programme: 10 Sustainable Urbanisation and Housing</b>					
<b>Key Service Area: 280002 Physical Planning</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District headquarters	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	All selected LLGs	District Discretionary Equalisation Development Grant		515,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	District headquarters	District Discretionary Equalisation Development Grant		24,000	0

**VOTE: 921 Rubanda District****Quarter 3**

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

**VOTE: 921 Rubanda District****Quarter 3**

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

**VOTE: 921 Rubanda District****Quarter 3**

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

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273798 Hamuhambo Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260010 Road Rehabilitation</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Hamuhambo town council	Hamuhambo town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273799 Kacerere Town Council</b>					
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance and Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kacerere Town council	Kacerere Town council	District Unconditional Grant Non-Wage		7,000	0
<b>LCIII: 273800 Kashasha Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure and Services</b>					
<b>Key Service Area: 260009 Road Maintenance</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
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

Quarter 3

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

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1912 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Ikamiro HC II	IKAMIRO HC II	Programme Conditional Grant - Non Wage Recurrent	0	9,650	7,237
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,730	7,820
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,330	12,220
BUNYONYI P.S.	BUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,470	8,313
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,410	5,607
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,470	5,647
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,790	6,527
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,370	7,580
RUVUNE P.S.	RUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,850	7,900
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,430	6,953
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,070	10,713
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,790	9,193
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent	0	18,130	12,087
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,850	7,233
KATARAGA P.S.	KATARAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,690	6,460
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,490	6,986

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1912 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,410	8,273
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,390	4,927
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,070	5,380
RUJANJARA P.S.	RUJANJARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,450	13,633
KAGARAMA P.S.	KAGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,970	9,313
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,590	5,727
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,110	8,940
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,030	20,040
MUNGARA	MUNGARA	Programme Conditional Grant - Non Wage Recurrent	0	6,950	4,633
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,310	10,873
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,850	5,233
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	22,950	15,300
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,810	9,873
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,770	5,847
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,873	13,915
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	7,100
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,210	4,140
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,350	9,567
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,710	9,140

**VOTE: 921 Rubanda District****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1912 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1912 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1912 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,830	0
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Programme Conditional Grant - Non Wage Recurrent	0	37,760	50,347
NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent	0	100,620	67,080
BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Programme Conditional Grant - Non Wage Recurrent	0	63,940	42,627
ST CHARLES LWANGA SS MUKO	ST CHARLES LWANGA SS MUKO	Programme Conditional Grant - Non Wage Recurrent	0	193,820	129,213
BUBAARE S S	BUBAARE S S	Programme Conditional Grant - Non Wage Recurrent	0	144,960	96,640
NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	94,240	62,827