

VOTE: 921 Rubanda District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 921 Rubanda District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWIZERA ALEX
(Accounting Officer)

Signed on Date: 15-09-2023

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

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	398,478	58%
Discretionary Government Transfers	4,007,198	4,092,398	4,092,398	102%
Conditional Government Transfers	34,834,703	38,817,252	38,817,252	111%
Other Government Transfers	4,415,425	4,518,276	2,168,971	49%
External Financing	1,355,920	1,355,920	367,165	27%
Total Revenues shares	45,304,558	49,475,157	45,844,264	101%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,326,233	1,857,833	1,777,818	134%
Tourism Development	5,000	5,000	5,000	100%
Natural Resources, Environment, Climate Change, Land And Water	2,309,992	1,121,342	839,073	36%
Private Sector Development	68,837	68,837	64,187	93%
Integrated Transport Infrastructure And Services	1,147,615	1,091,664	1,019,569	89%
Human Capital Development	32,589,922	35,724,935	32,212,929	99%
Public Sector Transformation	4,886,741	5,079,866	4,928,165	101%
Community Mobilization And Mindset Change	177,266	177,266	176,860	100%
Governance And Security	2,123,278	3,673,741	2,789,898	131%
Development Plan Implementation	669,673	674,673	575,719	86%
Grand Total	45,304,558	49,475,157	44,389,216	98%
Wage	20,413,317	22,766,228	22,177,124	109%
Non-Wage Recurrent	11,681,709	12,100,496	8,849,988	76%
Domestic Devt	11,853,611	13,252,513	13,081,703	110%
External Financing	1,355,920	1,355,920	280,401	21%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23

Cumulatively, Rubanda District Local Government received UGX 45,844,264,000 corresponding to 101% of the total annual budget of which UGX 398,478,000 was Locally Raised Revenue representing 58% of the Local Revenue annual budget, UGX 4,092,398,000 was Discretionary Government Transfers corresponding to 102% of the annual budget Discretionary Government Transfers, UGX 38,817,252,000 was Central Government Transfers corresponding to 111% , UGX 2,168,971,000 was other Government Transfers corresponding to 49% and UGX 367,165,000 was External Financing corresponding to 27% .

The expenditure performance per programmes was as follows:

Agro Industrialization spent UGX. 1,777,818,000 corresponding to 134% of the its budget, Tourism Development spent UGX 5,000,000 corresponding to 100% of the its budget, Natural resources, Environment, Climate change, Land and water spent UGX839,073,000 corresponding to 36% of the its budget, Private Sector Development spent UGX. 64,187,000 corresponding to 93% of the its budget, Integrated Transport Infrastructure and Services spent UGX1,019,569,000 corresponding to 89% of the its budget, Human Capital Development spent UGX32,212,929,000 corresponding to 99% of the its budget, Public Sector Transformation spent UGX.4,928,165,000 corresponding to 101% of the its budget, Community Mobilization and Mind Set Change spent UGX176,860,000 corresponding to 100% of the its budget, Governance and Security spent shs.2,789,898,000 corresponding to 131% of the its budget, Development Plan Implementation spent UGX. 575,719,000 corresponding to 86% of the its budget. The total expenditure to programmes is UGX. 44,389,216,000 corresponding to 98% of the its annual budget of which UGX.22,177,124,000 is wage (109%)and UGX.8,849,988,000 is non -wage recurrent(76%), Domestic Devt UGX.13,081,703,000(110%),External Financing shs.280,401,000(21%) and absorption capacity of 98%

VOTE: 921 Rubanda District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	398,478	58%
Advertisements/Bill Boards	700	700	100	14%
Agency Fees	8,160	8,160	11,380	139%
Animal and Crop Husbandry related Levies	1,720	1,720	528	31%
Business licenses	55,405	55,405	27,784	50%
Financial services	580	580	6	1%
Interest from private entities-From Non Residents	10	10	0	0%
Land Fees	29,584	29,584	560	2%
Liquor licenses	25,430	25,430	10,630	42%
Local Hotel Tax	4,590	4,590	1,416	31%
Local Services Tax-Payable By Individuals	191,176	191,176	107,506	56%
Market /Gate Charges	220,804	220,804	204,578	93%
Mineral Royalties	18,408	18,408	3,181	17%
Miscellaneous receipts/income	17,169	17,169	9,488	55%
Other fees e.g. street parking fees	24,550	24,550	5,422	22%
Other fines and Penalties – private	270	270	0	0%
Other licenses	2,000	2,000	924	46%
Other permits	1,860	1,860	2,629	141%
Other Vehicle Fees and Licenses	18,600	18,600	5	0%
Registration fees for Documents and Businesses	17,435	17,435	3,141	18%
Rent & Rates - Non-Produced Assets – from private entities	52,860	52,860	9,200	17%
Discretionary Government Transfers	4,007,198	4,092,398	4,092,398	102%
District Discretionary Equalisation Development Grant	247,191	247,191	247,191	100%
District Unconditional Grant Non-Wage	791,751	791,751	791,751	100%
District Unconditional Grant Wage	2,105,723	2,190,923	2,190,923	104%
Urban Discretionary Equalisation Development Grant	42,548	42,548	42,548	100%
Urban Unconditional Grant Wage	514,648	514,648	514,648	100%
Urban Unconditional Non-Wage	305,337	305,337	305,337	100%
Conditional Government Transfers	34,834,703	38,817,252	38,817,252	111%
Programme Conditional Grant - Non Wage Recurrent	5,520,654	5,836,590	5,836,590	106%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	3,006,289	4,405,190	4,405,190	147%
Programme Conditional Grant - Wage Recurrent	17,792,946	20,060,657	20,060,657	113%
Transitional Conditional Grant - Development	8,514,815	8,514,815	8,514,815	100%
Other Government Transfers	4,415,425	4,518,276	2,168,971	49%
Agriculture Cluster Development Project (ACDP)	126,200	126,200	101,885	81%
COVID-19 Vaccination Campaign	500,000	500,000	25,543	5%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	191,240	0	0%
National Medical Stores (NMS)	600,000	600,000	403,837	67%
Polio Immunization Campaign	300,000	300,000	96,819	32%
Results Based Financing (RBF)	773,767	773,767	12,545	2%
Support to PLE (UNEB)	19,620	19,620	23,650	121%
Support to Production Extension Services	0	0	3,669	
Uganda Road Fund (URF)	623,065	713,065	667,643	107%
Uganda Wildlife Authority (UWA)	1,269,058	1,269,058	802,416	63%
Uganda Women Entrepreneurship Program(UWEP)	12,475	25,326	30,964	248%
External Financing	1,355,920	1,355,920	367,165	27%
Global Alliance for Vaccines and Immunization (GAVI)	400,920	400,920	25,403	6%
Global Fund for HIV, TB & Malaria	300,000	300,000	25,403	8%
United Nations Children Fund (UNICEF)	300,000	300,000	132,978	44%
United Nations Development Programme (UNDP)	55,000	55,000	0	0%
World Health Organisation (WHO)	300,000	300,000	183,380	61%
Total Revenues Shares	45,304,558	49,475,157	45,844,264	101%

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

Rubanda District Local Government anticipated to receive shs. 691,311,275 and instead received shs. 398,478,000 corresponding 58%

Cumulative Performance for Central Government Transfers

Rubanda expected to receive UGX. 34,834,703,000 and instead UGX 38,817,252,000 was Central Government Transfers corresponding to 111% of Central Government Transfers and this deviation was caused by the release transitional conditional development grants in that quarter and supplementary budget allowed . similarly Rubanda DLG Discretionary Government Transfers of UGX 4,092,398,000 had been received instead of UGX .4,007,198,000 which was approximately 102% of the anticipated performance of annual budget of Discretionary Government Transfers. The over performance was attributed to the supplementary budgets that were made

Cumulative Performance for Other Government Transfers

Rubanda District local government expected to receive shs.4,415,425,000 as OGT instead received UGX 2,168,971,000 as other Government Transfers corresponding to 49% of the budget for other Government Transfers The underperformance was due to less receipt of UWA funds,FIEFOC project never performed, Result based financing (RBF), COVID vaccination,and Polio immunization Campaigns received less than anticipated

Cumulative Performance for External Financing

Rubanda DLG expected to receive UGX. 1,016,940,270 and instead received UGX 367,165,000 as External Financing corresponding to 27% of the annual budget of External Financing.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,887,517	0	6,694,011	114%	1,580,199
Sub-Total	5,887,517	0	6,694,011	114%	1,580,199
Department: Finance					
10 Financial Management and Accountability (LG)	322,426	0	271,886	84%	83,337
Sub-Total	322,426	0	271,886	84%	83,337
Department: Statutory bodies					
10 Legislation and Oversight	747,830	0	690,807	92%	179,821
Sub-Total	747,830	0	690,807	92%	179,821
Department: Production and Marketing					
10 Agricultural Extension	1,062,448	0	1,538,593	145%	650,307
20 Agricultural Production	183,037	0	183,037	100%	115,422
30 Agricultural Value Chain Services	263,785	0	239,225	91%	36,404
Sub-Total	1,509,270	0	1,960,855	130%	802,133
Department: Health					
10 Primary HealthCare	4,410,549	0	1,260,509	29%	691,685
20 Hospital Services	6,500,000	0	6,500,000	100%	6,474,220
30 Health Management and Supervision	5,049,350	0	5,369,228	106%	1,421,415
Sub-Total	15,959,898	0	13,129,737	82%	8,587,319
Department: Education					
10 Pre-Primary and Primary Education	10,642,958	0	10,700,546	101%	3,351,314
20 Secondary Education	6,255,622	0	8,614,353	138%	3,438,888
40 Education&Sports Management and Inspection	98,604	0	98,603	100%	27,367
Sub-Total	16,997,184	0	19,413,502	114%	6,817,570
Department: Roads and Engineering					
10 Community Access Roads	1,043,615	0	918,589	88%	363,488
20 Engineering Services	4,000	0	980	25%	0
Sub-Total	1,047,615	0	919,569	88%	363,488
Department: Water					
10 Rural Water Supply and Sanitation	563,126	0	538,821	96%	410,380

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	563,126	0	538,821	96%	410,380
Department: Natural Resources					
10 Natural Resources Management	1,746,866	0	300,252	17%	67,854
Sub-Total	1,746,866	0	300,252	17%	67,854
Department: Community Based Services					
10 Community Mobilisation	189,741	0	185,258	98%	62,921
Sub-Total	189,741	0	185,258	98%	62,921
Department: Planning					
10 Planning and Statistics	210,336	0	170,924	81%	72,313
Sub-Total	210,336	0	170,924	81%	72,313
Department: Internal Audit					
10 Compliance	48,911	0	44,408	91%	13,860
Sub-Total	48,911	0	44,408	91%	13,860
Department: Trade, Industry and Local Development					
10 Commercial Services	73,837	0	69,187	94%	21,332
Sub-Total	73,837	0	69,187	94%	21,332
Grand Total	45,304,558	0	44,389,216	98%	19,062,527

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	5,144,748	6,707,534	5,842,045	114%	1,489,247
District Unconditional Grant Non-Wage	77,935	77,936	87,689	113%	28,484
District Unconditional Grant Wage	843,907	843,907	747,473	89%	167,535
Locally Raised Revenues	44,000	44,000	21,963	50%	6,000
Multi-Sectoral Transfers to LLGs_NonWage	864,067	2,110,917	1,343,147	155%	122,861
Other Transfers from Central Government	0	0	11,000	0%	11,000
Programme Conditional Grant - Non Wage Recurrent	2,800,190	3,116,126	3,116,126	111%	638,720
Urban Unconditional Grant Wage	514,648	514,648	514,648	100%	514,648
<i>Development Revenues</i>	770,484	910,720	874,729	114%	167,951
District Discretionary Equalisation Development Grant	27,715	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	42,769	210,720	174,729	409%	167,951
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Total Revenues Shares	5,915,232	7,618,254	6,716,775	114%	1,657,198

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,358,555	1,358,555	1,246,809	92%	319,959
Non Wage	3,786,193	5,348,979	4,579,252	121%	797,436
<i>Development Expenditure</i>					
Domestic Development	742,769	910,720	867,951	117%	462,805
External Financing	0	0	0	0%	0
Total Expenditure	5,887,517	7,618,254	6,694,011	114%	1,580,199

C: Unspent Balances

<i>Recurrent Balances</i>	15,985		
Wage	15,312		
Non Wage	673		
<i>Development Balances</i>	6,779		
Domestic Development	6,779		
External Financing	0		

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SECTION B : Summary by Department

Total Unspent	22,764	
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Summary of Department Revenues and Expenditure by Source

The department cumulatively received 6,716,775,000Ugx equivalent to 114% of the annual budget . Of the total receipts, cumulative non-wage was 77,936,000Ugx equivalent to 113% of the annual budget. Cumulative wage receipt was shs.1,126,121,000 equivalent to 93% of the annual budget Cumulative Local revenue is 21,963,000Ugx equivalent to 50% of the annual budget . Cumulative sector transfers to LLGs is 1,343,147,000Ugx equivalent 155% of the annual budget and this over performance was supplementary to cater new town councils This over performance was blamed on UWA funds that spent under administration yet it was not budgeted for. Generally there was over performance except locally raised revenue On the expenditure side, the department cumulatively spent 6,694,011,000Ugx equivalent to 114% and1,580,199,000Ugx of the quarterly budget. of which shs.1,246,809,00 was spent corresponding 92% as wage and shs. 4,579,252,000 corresponding 121% was spent as Non wage recurrent

Reasons for unspent balances on the bank account

The unspent balances of development was mainly retention for completed projects and wage recurrent due to delay in deployment of staff.

Highlights of physical performance by end of the quarter

- Lower local government mentored and monitored
- rewards and sanctions meetings conducted
- Lawful council resolutions implemented
- DEC resolutions also implemented
- salaries paid to staff

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	322,426	322,426	314,297	97%	83,337
District Unconditional Grant Non-Wage	48,000	48,000	48,000	100%	12,000
District Unconditional Grant Wage	258,426	258,426	246,404	95%	64,585
Locally Raised Revenues	16,000	16,000	19,893	124%	6,752
Development Revenues	0	0	0	0%	0
Total Revenues Shares	322,426	322,426	314,297	97%	83,337
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	258,426	258,426	209,144	81%	64,585
Non Wage	64,000	64,000	62,742	98%	18,752
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	322,426	322,426	271,886	84%	83,337
C: Unspent Balances					
Recurrent Balances			42,412		
Wage			37,261		
Non Wage			5,151		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			42,412		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 314,297,000Ugx equivalent to 97% of the annual budget and 83,337,000Ugx of the quarterly budget. Of these receipts non-wage performed at 100% while wage performed at 95 % of the budget. Local revenue cumulatively performed at 19893,000Ugx equivalent to 124% of the annual budget and 6,752,000Ugx of the quarterly budget.

On the expenditure side, the department cumulatively spent 271,886,000 UGx equivalent to 84% of the annual budget and 83,337,000Ugx of the quarterly budget. Of the total expenditures, cumulative wage was 209,144,000Ugx equivalent to 81% of the annual budget and 64,585,000Ugx of the quarterly budget.

Total unspent balance was 42,412,000Ugx of which 5,151,000Ugx non-wage while 37,261,000 Ugx was wage.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance non wage was due to absence of Senior staff like a senior and accounts assistants for some departments

Highlights of physical performance by end of the quarter

- Final accounts submitted to the office of the auditor general
- URA returns made in time
- Local revenue collection done
- Coordinated the implementation of the budget
- Departmental salaries paid
- Audit responses compiled and submitted to the relevant authorities

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	747,830	747,830	707,735	95%	170,821
District Unconditional Grant Non-Wage	464,891	464,892	455,892	98%	107,223
District Unconditional Grant Wage	194,449	194,449	194,443	100%	48,606
Locally Raised Revenues	88,489	88,489	57,399	65%	14,992
Development Revenues	0	0	0	0%	0
Total Revenues Shares	747,830	747,830	707,735	95%	170,821
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,449	194,449	194,366	100%	48,606
Non Wage	553,381	553,381	496,441	90%	131,215
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	747,830	747,830	690,807	92%	179,821
C: Unspent Balances					
Recurrent Balances			16,928		
Wage			77		
Non Wage			16,850		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,928		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received shs.707,735,000 corresponding to 95% of the annual budget and shs.170,821,000 of the quarter budget. Of these receipts, District Unconditional Grant Non wage was shs.455,892,000 equivalent to 98% of the annual budget and shs.107,223,000 of the quarter budget. District unconditional Grant wage was shs.194,443,000 corresponding to 100% of annual budget and shs.48,606,000 of quarter budget. Locally raised revenue was shs.57,399,000 corresponding to 65% of annual budget and shs.14,992,000 of the quarter budget. On the expenditure side, the department cumulatively spent shs.690,807,000 corresponding to 92% of the annual budget and shs.179,821,000 of the quarter budget. Of these expenses, wage was shs.194,366,000 corresponding to 100% of annual budget and shs.48,606,000 of the quarter budget. Non wage was shs.496,441,000 corresponding to 90% of annual budget and shs.131,215,000 of the quarter budget. Total unspent balance was shs.16,928,000.

Reasons for unspent balances on the bank account

Total unspent balance was shs.16,928,000 was already committed

Highlights of physical performance by end of the quarter

one land board meeting held, approved 15 applications for free hold land titles, prepared and submitted land board minutes to the ministry. Public Accounts committee meeting held, reports prepared and submitted, Audit report discussed. Held two District service commission meeting, prepared minutes and reports for the meetings. 3 contracts committee meetings held, prepared bid documents, prepared and submitted reports, guided on procurements with in the district. 2 monitorings and supervisions of government projects done, one council session held.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,226,549	1,758,149	1,733,835	141%	694,197
Other Transfers from Central Government	126,200	126,200	101,885	81%	10
Programme Conditional Grant - Non Wage Recurrent	242,949	242,949	242,949	100%	60,737
Programme Conditional Grant - Wage Recurrent	857,400	1,389,000	1,389,000	162%	633,450
Development Revenues	282,721	282,721	282,721	100%	0
District Discretionary Equalisation Development Grant	65,000	65,000	65,000	100%	0
Programme Conditional Grant - Development	217,721	217,721	217,721	100%	0
Total Revenues Shares	1,509,270	2,040,870	2,016,556	134%	694,197
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	857,400	1,389,000	1,333,545	156%	578,109
Non Wage	369,149	369,149	344,589	93%	60,747
Development Expenditure					
Domestic Development	282,721	282,721	282,720	100%	163,277
External Financing	0	0	0	0%	0
Total Expenditure	1,509,270	2,040,870	1,960,855	130%	802,133
C: Unspent Balances					
Recurrent Balances			55,700		
Wage			55,455		
Non Wage			245		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			55,701		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 2,016,556,000 Ugx equivalent to 134% of the annual budget and 694,197,000 Ugx of the quarterly budget. Of these receipts cumulative conditional grant non wage was 242,949,000 Ugx equivalent to 100% performance and 60,737,000 of the quarterly budget. Cumulative wage recurrent was 1,389,000,000 Ugx equivalent to 162% of the annual budget and 633,450,000 Ugx of the quarterly budget. Both DDDEG and transitional development grants performed as the budget. On the expenditure side, the department cumulatively spent 1,960,855,000 Ugx equivalent to 130% of the annual budget and 802,133,000 Ugx of the quarterly budget. Of these expenditures cumulative wage performed at 1,333,545,000 Ugx equivalent to 156% of the annual budget and 578,109,000 Ugx of the quarterly budget. This over performance in wage was due to payment of salary arrears to the production staff. Cumulative non-wage was 344,589,000 Ugx equivalent to 93% of the annual budget and 60,747,000 of the

Reasons for unspent balances on the bank account

Un spent balance was due to late recruitment of the extension workers in some town councils

Highlights of physical performance by end of the quarter

- Data collection for PDM
- Training of PDM executive committee member
- Training of farmers on good agronomic practices
- Data collection on
- Registration of farmers under e voucher
- Establishment of 16 training demos

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,515,303	7,928,887	6,293,864	84%	1,766,940
Other Transfers from Central Government	2,173,767	2,173,767	538,744	25%	247,921
Programme Conditional Grant - Non Wage Recurrent	354,826	354,826	354,826	100%	88,707
Programme Conditional Grant - Wage Recurrent	4,986,709	5,400,294	5,400,294	108%	1,430,312
Development Revenues	8,444,596	8,444,596	7,510,840	89%	0
External Financing	1,300,920	1,300,920	367,165	28%	0
Programme Conditional Grant - Development	343,675	343,675	343,675	100%	0
Transitional Conditional Grant - Development	6,800,000	6,800,000	6,800,000	100%	0
Total Revenues Shares	15,959,898	16,373,483	13,804,704	86%	1,766,940
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,986,709	5,400,294	5,306,588	106%	1,399,751
Non Wage	2,528,593	2,528,593	399,073	16%	97,559
Development Expenditure					
Domestic Development	7,143,675	7,143,675	7,143,675	100%	7,089,282
External Financing	1,300,920	1,300,920	280400.999	22%	727
Total Expenditure	15,959,898	16,373,483	13,129,737	82%	8,587,319
C: Unspent Balances					
Recurrent Balances			588,203		
Wage			93,706		
Non Wage			494,497		
Development Balances			86,764		
Domestic Development			0		
External Financing			86,764		
Total Unspent			674,967		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received total revenue of 13,804,704,000 ugx corresponding to 86% of the annual budget and 1,766,940,000 ugx quarterly.

Of these receipts, other transfers from central government 538,744,000 ugx corresponding to 25% annual and 247,921,000 ugx quarterly, program conditional non-wage recurrent 354,826,000 ugx corresponding to 100% annual and 88,707,000 ugx quarterly, program conditional grant wage recurrent 5,400,294,000 ugx corresponding to 108% annual and 1,430,312,000 ugx quarterly this over performance was due to promotion of some staff and recruitment of new staff in the health sector, development revenues, 7,510,840,000 ugx corresponding to 89% annual and 0 ugx quarterly as development funds normally come in only three quarters.

On the expenditure side, the department total expenditure was 13,129,737,000 ugx corresponding to 82% annual and 8,587,319,000 ugx quarterly. Of these, wage 5,306,588,000 ugx corresponding to 106% annual and 1,399,751,000 ugx quarterly.

Reasons for unspent balances on the bank account

The unspent balance of 93,706,000 ugx of wage was due to delayed recruitment of some medical staff as budgeted. non wage of 494,497,000 ug was due to donation funds and other funds that come to the district directly and not captured by the ministry of finance.

Highlights of physical performance by end of the quarter

- Inspected sites for the proposed health projects.
- Monitored and provided support supervision to all the health facilities.
- Repaired health department vehicles.
- Polio 2 vaccination campaigns carried out with an average of 108%.
- Cast TB campaigns, construction of phase 1 of DHO office.

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	14,094,493	15,417,019	15,462,743	110%	4,214,810
District Unconditional Grant Wage	106,199	106,199	147,893	139%	68,244
Locally Raised Revenues	5,000	5,000	5,000	100%	0
Other Transfers from Central Government	19,620	19,620	23,650	121%	0
Programme Conditional Grant - Non Wage Recurrent	2,014,837	2,014,837	2,014,837	100%	671,612
Programme Conditional Grant - Wage Recurrent	11,948,837	13,271,363	13,271,363	111%	3,474,954
Development Revenues	2,902,691	4,301,592	4,301,592	148%	1,398,902
Programme Conditional Grant - Development	2,002,691	3,401,592	3,401,592	170%	1,398,902
Transitional Conditional Grant - Development	900,000	900,000	900,000	100%	0
Total Revenues Shares	16,997,184	19,718,612	19,764,336	116%	5,613,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,055,036	13,377,562	13,190,010	109%	3,543,197
Non Wage	2,039,457	2,039,457	2,039,456	100%	700,417
Development Expenditure					
Domestic Development	2,902,691	4,301,592	4,184,035	144%	2,573,956
External Financing	0	0	0	0%	0
Total Expenditure	16,997,184	19,718,612	19,413,502	114%	6,817,570
C: Unspent Balances					
Recurrent Balances			233,277		
Wage			229,246		
Non Wage			4,031		
Development Balances			117,557		
Domestic Development			117,557		
External Financing			0		
Total Unspent			350,834		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 19,764,336,000Ugx equivalent to 116% of the annual budget and 5,613,712,000Ugx of the quarterly budget. Of the total receipts, cumulative district wage was 147,893,000Ugx equivalent to 139% of the total budget and 68,242,000Ugx of the quarterly budget. programme conditional grant non-wage performed as per the budget both quarterly and annually. programme conditional grant wage performed at 13,271,363,000Ugx equivalent to 111% of the quarterly budget and 3,474,954,000Ugx of the quarterly budget. Both programme conditional grant and transitional development grants performed as per the budget. On the expenditure side, the department cumulatively received 19,413,502,000 ugx equivalent 109% of the annual budget of the total budget and 3,534,197,000Ugx of the quarterly budget. Cumulative non-wage was 2,039,456,000Ugx equivalent to 100% of the annual budget and 700,417,000Ugx of the quarterly budget. Total unspent balance was 350,834,000Ugx of which wage w

Reasons for unspent balances on the bank account

Un spent balance development was due delay in procurement of Kibuzigye seed school
Unspent balance wage was due to absence of some head teachers in some primary schools

Highlights of physical performance by end of the quarter

Government and non government schools monitored.
Curricular activities conducted
Adverts for condtruction of VIP latrines pressed in media for attraction of potential contractors
Launching of ruhija seed school
payment of UPE and USE
Payment of salaries to all staff
PLE results disseminated to the respective users

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	779,664	891,664	821,626	105%	210,456
District Unconditional Grant Wage	152,599	174,599	153,003	100%	38,553
Locally Raised Revenues	4,000	4,000	980	25%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	623,065	713,065	667,643	107%	171,903
Development Revenues	267,951	100,000	100,000	37%	0
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	167,951	0	0	0%	0
Transitional Conditional Grant - Development	100,000	100,000	100,000	100%	0
Total Revenues Shares	1,047,615	991,664	921,626	88%	210,456
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,599	174,599	151,071	99%	38,553
Non Wage	627,065	717,065	668,497	107%	224,934
Development Expenditure					
Domestic Development	267,951	100,000	100,000	37%	100,000
External Financing	0	0	0	0%	0
Total Expenditure	1,047,615	991,664	919,569	88%	363,488
C: Unspent Balances					
Recurrent Balances			2,057		
Wage			1,931		
Non Wage			126		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,057		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received total revenue of 968,533,000 ugx corresponding to 92% of the annual budget and 211,056,000 ugx quarterly. Of these receipts, district un conditional grant wage153,003,000 ugx corresponding to 100% annual and 38,553,000 ugx quarterly, other transfers from central government 667,643,000 ugx corresponding to 107% annual and 171,903,000 ugx quarterly, transition conditional grant development 100,000,000 ugx corresponding to 100% annual. These funds comes in only 3 first quarters of the budget, multisectoral transfers to LLGs 46,907,000 ugx corresponding to 28% annual and 600,000 ugx quarterly. The department cumulative expenditure was 919,569,000 ugx corresponding to 88% annual budget and 363,488,000 ugx quarterly. Wage 151,071,000 ugx corresponding to 99% annual and 38,553,000 ugx quarterly,non wage 668,497,000 ugx corresponding to107% annual and 224,934,000 ugx quarterly, domestic development 100,000,000 ugx corresponding to 37% annual and 100,000,00

Reasons for unspent balances on the bank account

The unspent balance was due to the death of road inspector.

Highlights of physical performance by end of the quarter

Routine manual maintenance of Kashasha-Ihunga road 2KM.
Routrine mechanised maintenance of Bugong-Bwindi-Butambi road 16KM, Karukara-Bwindi 8.5KM and Nfasha-Kagunga-Mugyera- Habuhutu road 10KM
Drainage along Karungu-Kerere road.
ADRICS.
Emergency mechanised maintenance of Nyamabale-Habushuro-kiyebe road 9.6KM

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,109	155,818	110,988	105%	19,406
District Unconditional Grant Wage	56,400	56,400	61,279	109%	6,979
Programme Conditional Grant - Non Wage Recurrent	49,709	99,418	49,709	100%	12,427
Development Revenues	457,017	914,033	457,017	100%	0
Programme Conditional Grant - Development	442,202	884,404	442,202	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	563,126	1,069,851	568,005	101%	19,406
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,400	56,400	42,302	75%	6,979
Non Wage	49,709	49,709	49,706	100%	14,063
Development Expenditure					
Domestic Development	457,017	457,017	446,813	98%	389,337
External Financing	0	0	0	0%	0
Total Expenditure	563,126	563,126	538,821	96%	410,380
C: Unspent Balances					
Recurrent Balances			18,980		
Wage			18,977		
Non Wage			3		
Development Balances			10,204		
Domestic Development			10,204		
External Financing			0		
Total Unspent			29,184		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received total revenue of 568,005,000 ugx corresponding to 101% of the annual budget and 19,406,000 ugx quarterly. Of these receipts, district unconditional grant wage 61,279,000 ugx corresponding to 109% annual and 6,279,000 ugx quarterly, program conditional grant non wage recurrent 49,709,000 ugx corresponding to 100% annual and 12,472,000 ugx quarterly, development revenues 457,017,000 ugx corresponding to 100% annual and these funds comes in the firs 3 quarters of the financial year.

On the expenditure side, the department cumulatively spent 538,821,000 ugx corresponding to 96% annual and 410,380,000 ugx quarterly. Of these wage 42,302,000 ugx corresponding to 75% annual and 6,979,000 ugx quarterly, non wage 49,706,000 ugx corresponding to 100% annual and 14,063,000 ugx quarterly, domestic development 446,813,000 ugx corresponding to 98% annual and 389,337,000 ugx quarterly.

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent wage balance was due to delayed recruitment of a substance district water officer.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,673,115	484,465	352,592	21%	67,854
District Unconditional Grant Non-Wage	13,245	13,245	13,245	100%	3,311
District Unconditional Grant Wage	183,718	241,918	312,910	170%	58,230
Locally Raised Revenues	7,000	7,000	7,600	109%	4,100
Multi-Sectoral Transfers to LLGs_NonWage	1,246,850	0	5,409	0%	0
Other Transfers from Central Government	213,449	213,449	4,574	2%	0
Programme Conditional Grant - Non Wage Recurrent	8,853	8,853	8,853	100%	2,213
Development Revenues	73,751	73,751	18,751	25%	0
District Discretionary Equalisation Development Grant	18,751	18,751	18,751	100%	0
External Financing	55,000	55,000	0	0%	0
Total Revenues Shares	1,746,866	558,216	371,343	21%	67,854
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,718	241,918	241,870	132%	58,230
Non Wage	1,489,397	242,547	39,640	3%	9,624
Development Expenditure					
Domestic Development	18,751	18,751	18,742	100%	0
External Financing	55,000	55,000	0	0%	0
Total Expenditure	1,746,866	558,216	300,252	17%	67,854
C: Unspent Balances					
Recurrent Balances			71,082		
Wage			71,040		
Non Wage			42		
Development Balances			9		
Domestic Development			9		
External Financing			0		
Total Unspent			71,091		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received total revenue of 371,343,000 ugx corresponding to 21% of the annual budget and 67,854,000 ugx quarterly. Of these receipts , district unconditional grant non wage 13,245,000 ugx corresponding to 100% annual and 3,311,000 ugx quarterly, district unconditional grant wage 312,910,000 ugx . this over performance due to salary enhancement for staff in the department and local raised revevenue, 7,600,000 ugx corresponding to 109% annual and 4,100,000 ugx quarterly programme conditional grant wage recurrent . 8,853,000 ugx corresponding to 100% annual and 2,213,000 ugx quarterly, DDEG 18,751,000 ugx corresponding to 100% annual . this comes in only three quarters of the financial year.

On the expenditure side , the department cumulatively spent 300,252,000 ugx , corresponding to 17% annual and 67,854,000 ugx quarterly. This under performance was due to some funds spent from the centre and not captured in the district system. Wage 241,870,000 ugx correspond

Reasons for unspent balances on the bank account

The unspent balances were majorly unconditional grant wage which came as result of supplementary and the position environment officer not filled due an error in recruitment process.

Highlights of physical performance by end of the quarter

Environmental screening and social safe guards reports done.
staff salaries paid, land board committee meetings held, Physical planning committee meetings held, freehold land applications reviewed

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	189,741	202,592	197,034	104%	62,921
District Unconditional Grant Non-Wage	13,000	13,000	13,000	100%	3,250
District Unconditional Grant Wage	119,186	119,186	118,576	99%	29,187
Locally Raised Revenues	7,000	7,000	7,821	112%	3,547
Other Transfers from Central Government	12,475	25,326	19,557	157%	17,418
Programme Conditional Grant - Non Wage Recurrent	38,080	38,080	38,080	100%	9,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	189,741	202,592	197,034	104%	62,921
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,186	119,186	108,110	91%	29,187
Non Wage	70,555	83,406	77,149	109%	33,734
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	189,741	202,592	185,258	98%	62,921
C: Unspent Balances					
Recurrent Balances			11,775		
Wage			10,466		
Non Wage			1,309		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,775		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department received total revenue of Ugx 62,921,000= corresponding to 104% of the quarterly budget. Of these receipts, Districts un conditional grant (non-wage) was Ugx 3,250,000= corresponding to 100% budget, district unconditional grant (wage) was Ugx 29,187,000= corresponding to 99% the budget, locally raised revenue of Ugx 3,547,000 corresponding to 112% the budget, other transfers from central government of Ugx 17,418,00= corresponding to 157% the budget and programme conditional grant non wage of Ugx 9,520,000= corresponding to 100% of the budget. The quarterly total expenditure was Ugx 62,921,000= corresponding to 98% of the total budget. Out of this, Ugx 29,187,000= wage corresponding to 91% of the total budget, and Ugx 33,234,000= Non wage corresponding to 109%, of the total budget Total unspent balance was Ugx 0=. The excess expenditure is the funding for women council support for monitoring activities

Reasons for unspent balances on the bank account

There was no unspent balances

Highlights of physical performance by end of the quarter

Salaries were paid to the staff, support supervision and mentorship conducted, meetings of women, youths, PWDs Older persons were conducted at district level, groups of UWEP and YLP group accounts compiled and submitted to the national level, Community awareness on crosscutting issues , human rights, child protection, labour and youth development were conducted. Community mobilization for mind-set change and financial literacy for wealth creation were conducted. Work plans and Reports were prepared and submitted to relevant offices. Outreach clinics conducted on child protection and GBV Prevention and response. Labour inspections and disputes conducted, monitoring of women activities conducted by the district women council.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	173,800	178,800	194,411	112%	67,639
District Unconditional Grant Non-Wage	48,500	48,500	47,747	98%	12,125
District Unconditional Grant Wage	112,800	117,800	129,174	115%	44,574
Locally Raised Revenues	12,500	12,500	17,491	140%	10,941
Development Revenues	36,536	36,536	36,536	100%	0
District Discretionary Equalisation Development Grant	36,536	36,536	36,536	100%	0
Total Revenues Shares	210,336	215,336	230,948	110%	67,639
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	112,800	117,800	80,409	71%	44,574
Non Wage	61,000	61,000	54,248	89%	23,066
Development Expenditure					
Domestic Development	36,536	36,536	36,266	99%	4,674
External Financing	0	0	0	0%	0
Total Expenditure	210,336	215,336	170,924	81%	72,313
C: Unspent Balances					
Recurrent Balances			59,754		
Wage			48,764		
Non Wage			10,990		
Development Balances			270		
Domestic Development			270		
External Financing			0		
Total Unspent			60,024		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 67,639,000Ugx which reflects 110% of the total budget.

Of the total receipts, non wage was 12,125,000Ugx equivalent to 98% of the total budget and 44,574,000Ugx equivalent to 115% of the budget. Local revenue overperformed at 10,941,000Ugx equivalent to 140% because of realisation of UWA funds. DDDEG performed as per the budget at 100%.

On the expenditure the total expenditure was 72,313,000Ugx. Of which wage was 44,574,000Ugx non wage while wage was 23,006,000 Ugx while development was 4,674,000Ugx all of which performed as per the budget.

Un spent balance was 60,024,000Ugx of which wage was 48,764,000Ugx and non-wage was 10,990,000Ugx. This unspent wage was due to downgrading of wages for planning staff from science scale to arts scale

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Un spent balance was 60,024,000Ugx of which wage was 48,764,000Ugx and non-wage was 10,990,000Ugx. This unspent wage was due to downgrading of wages for planning staff from science scale to arts scale

Highlights of physical performance by end of the quarter

- Government projects monitored.
- 12 TPC meetings conducted
- Quarter four PBS report compiled
- Monitoring government projects

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	47,411	47,411	46,663	98%	13,855
District Unconditional Grant Non-Wage	10,800	10,800	10,800	100%	2,700
District Unconditional Grant Wage	29,611	29,611	29,611	100%	7,403
Locally Raised Revenues	7,000	7,000	6,252	89%	3,752
Development Revenues	1,500	1,500	1,500	100%	0
District Discretionary Equalisation Development Grant	1,500	1,500	1,500	100%	0
Total Revenues Shares	48,911	48,911	48,163	98%	13,855
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	28,989	98%	7,403
Non Wage	17,800	17,800	13,920	78%	6,457
Development Expenditure					
Domestic Development	1,500	1,500	1,500	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	48,911	48,911	44,408	91%	13,860
C: Unspent Balances					
Recurrent Balances			3,755		
Wage			623		
Non Wage			3,132		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,755		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received total revenue of 68,163,000 ugx corresponding to 98% of the annual budget and 13,855,000 ugx quarterly. Of these receipts, district un conditional grant non wage 10,800,000 ugx corresponding to 100% annual ad 2,700,000 ugx quarterly, district un conditional grant wage 29,611,000 ugx annual corresponding to 100% and 7,403,000 ugx quarterly, local raised revenue 6,252,000 ugx corresponding to 89% annual and 3,752,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 44,408,000 ugx corresponding to 91% of the annual budget and 13,860,000 ugx quarterly. Of these ,wage 28,989,000 ugx corresponding to 98% annual and 7,403,000 quartely, non wage 13,920,000 ugx corresponding to 78% annual and 6,457,000 ugx quarterly.

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances was due to delayed requisitions for implementing government programs.

Highlights of physical performance by end of the quarter

Four audit report submitted to the office of the Auditor general, district council, district Public accounts committee, audited all LLGs, all 10 secondary schools, all departments audited.

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	73,837	73,837	75,460	102%	21,332
District Unconditional Grant Non-Wage	7,200	7,200	7,200	100%	1,800
District Unconditional Grant Wage	48,428	48,428	50,157	104%	13,836
Locally Raised Revenues	7,000	7,000	6,893	98%	2,893
Programme Conditional Grant - Non Wage Recurrent	11,209	11,209	11,209	100%	2,802
Development Revenues	0	0	0	0%	0
Total Revenues Shares	73,837	73,837	75,460	102%	21,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,428	48,428	43,911	91%	13,836
Non Wage	25,409	25,409	25,275	99%	7,496
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	73,837	73,837	69,187	94%	21,332
C: Unspent Balances					
Recurrent Balances			6,273		
Wage			6,246		
Non Wage			27		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,273		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 4

SECTION B : Summary by Department

The department cumulatively received 75,460,000 ugx corresponding to 102% of the annual budget and 21,332,000 ugx quarterly. Of these receipts, district unconditional grant non wage 7,200,000 ugx corresponding to 100% annual and 1,800,000 ugx quarterly, district unconditional grant wage 50,157,000 ugx corresponding to 104% annual and 13,836,000 ugx quarterly, local raised revenue 6,893,000 ugx corresponding to 98% annual and 2,893,000 ugx quarterly, programme conditional grant non wage recurrent 11,209,000 ugx corresponding to 100% annual and 2,802,000 ugx quarterly. On the expenditure side, the department cumulatively spent 69,187,000 ugx corresponding to 94% of the annual budget and 21,332,000 ugx quarterly. Of these wage 43,911,000 ugx corresponding to 91% annual and 13,836,000 ugx quarterly, non wage 25,275,000 ugx corresponding to 99% annual and 7,496,000 ugx quarterly.

Reasons for unspent balances on the bank account

Total unspent balance was shs.6,273,000. All this was wage which could not be consumed due to the district lacking key staff in the TILED department.

Highlights of physical performance by end of the quarter

Developed tourism products(Batwa trail for Echuya, Profiled Nyamasizi hot springs for further development, Enhanced Rubanda DLG-UWA relationship for annual gorilla tracking in bid to promote local tourism). Registered 5 farmer organisations into cooperatives, linked Rubanda district apple farmers with key stake holders i.e NAADS, UBL and kachwekano research institute, carried out an exercise of stamping out expired products and counterfeits. Further implemented the exercise with UNBS to stamp out counterfeits and expired products on the market. Inspected and monitored value addition and storage facilities in Rubanda district. compiled data for the district business register for trade licensing. Expanded production and packaging of sorghum flour with two cooperatives. staff salaries paid.

VOTE: 921 Rubanda District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Workshops and seminars attended
Departmental quarterly budgets compiled
Coordinated the district technical planning committee meetings and Top management meetings

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,655
Total for Budget Output	5,000	1,655
Wage	0	0
Non-Wage	5,000	1,655
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,954	1,239
221006 Commissions and related charges	4,000	667
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,500	375
221017 Membership dues and Subscription fees.	2,000	500
222001 Information and Communication Technology Services.	6,000	500
227001 Travel inland	16,138	1,790
227004 Fuel, Lubricants and Oils	9,978	2,494
228002 Maintenance-Transport Equipment	9,301	1,378
Total for Budget Output	58,871	9,693
Wage	0	0
Non-Wage	58,871	9,693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040203 MDALGs to strengthen internal complaints handling mechanism supported.

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221012 Small Office Equipment	2,638	659
227001 Travel inland	5,000	1,250
Total for Budget Output	7,638	1,909
Wage	0	0
Non-Wage	7,638	1,909
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,358,555	319,959
221008 Information and Communication Technology Supplies.	2,500	1,000
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,500	2,500
Total for Budget Output	1,367,055	323,459
Wage	1,358,555	319,959
Non-Wage	8,500	3,500
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	1,180
227001 Travel inland	5,000	1,250

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,227	1,557
Total for Budget Output	16,227	3,987
Wage	0	0
Non-Wage	16,227	3,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,915	0
221001 Advertising and Public Relations	4,862	86
227001 Travel inland	114,483	135
Total for Budget Output	128,260	221
Wage	0	0
Non-Wage	128,260	221
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	612,335	236,101
273105 Gratuity	1,623,667	414,256
352880 Salary Arrears Budgeting	94,980	0
352881 Pension and Gratuity Arrears Budgeting	469,208	0
Total for Budget Output	2,800,190	650,357
Wage	0	0
Non-Wage	2,800,190	650,357
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Confirmation of staff into public service. NA
Rewards and sanctions for staff done

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,500	466
Total for Budget Output	1,500	466
Wage	0	0
Non-Wage	1,500	466
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	500,000	460,632
Total for Budget Output	500,000	460,632
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	460,632
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	260
227001 Travel inland	1,000	250
Total for Budget Output	2,000	510
Wage	0	0
Non-Wage	2,000	510

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

cleaning materials purchasedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,750	875
227001 Travel inland	3,000	375
Total for Budget Output	4,750	1,250
Wage	0	0
Non-Wage	4,750	1,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Procurement of contractor for construction of district council hall doneNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,555	0
221002 Workshops, Meetings and Seminars	38,000	0
221011 Printing, Stationery, Photocopying and Binding	6,165	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	397,899	604
227004 Fuel, Lubricants and Oils	125,638	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,769	0
263402 Transfer to Other Government Units	0	122,158
Total for Budget Output	789,026	122,762
Wage	0	0
Non-Wage	746,257	122,762
GoU Dev	42,769	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Data collection was done in all the Sub counties NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	2,173
Total for Budget Output	100,000	2,173
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	2,173
Ext Finance	0	0
Total for Department	5,887,517	1,580,824
Wage	1,358,555	319,959
Non-Wage	3,786,193	798,061
GoU Dev	742,769	462,805
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	30,000	8,697
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	8,000	2,000
Total for Budget Output	48,000	13,197
Wage	0	0
Non-Wage	48,000	13,197
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,426	64,585
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	8,000	695
227004 Fuel, Lubricants and Oils	4,000	860
Total for Budget Output	274,426	70,140
Wage	258,426	64,585
Non-Wage	16,000	5,555
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,426	83,337
Wage	258,426	64,585

VOTE: 921 Rubanda District

Quarter 4

Non-Wage	64,000	18,752
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies		
Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		

NA

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

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	3,920
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	869	869
Total for Budget Output	11,589	4,789
Wage	0	0
Non-Wage	11,589	4,789
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

NA

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	8,592
221004 Recruitment Expenses	13,000	4,031
221009 Welfare and Entertainment	3,000	2,200
221011 Printing, Stationery, Photocopying and Binding	1,000	275
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,000	250
Total for Budget Output	44,205	15,348
Wage	0	0
Non-Wage	44,205	15,348
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,712
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227004 Fuel, Lubricants and Oils	4,400	850
Total for Budget Output	13,000	3,562
Wage	0	0
Non-Wage	13,000	3,562
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	302,166	75,615
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,561	18,390
211107 Boards, Committees and Council Allowances	59,800	4,520
221009 Welfare and Entertainment	7,500	0

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	27,160	5,640
227004 Fuel, Lubricants and Oils	8,000	1,000
Total for Budget Output	473,587	105,515
Wage	0	0
Non-Wage	473,587	105,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Pay Q4 staff salaries in time NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,449	48,606
Total for Budget Output	194,449	48,606
Wage	194,449	48,606
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	747,830	179,821
Wage	194,449	48,606
Non-Wage	553,381	131,215
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

2 Monitoring and supervision activities of production projects,
livestock markets inspections held.
production vehicle maintained,
2planning meetings held,

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	857,400	578,109
221008 Information and Communication Technology Supplies.	7,500	0
225204 Monitoring and Supervision of capital work	10,753	0
227001 Travel inland	129,288	32,322
227004 Fuel, Lubricants and Oils	23,508	5,877
312121 Non-Residential Buildings - Acquisition	34,000	34,000
Total for Budget Output	1,062,448	650,307
Wage	857,400	578,109
Non-Wage	152,795	38,199
GoU Dev	52,253	34,000
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Disease Surveillance conducted
Animal inspection conducted
Agro input shop dealers monitored

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224003 Agricultural Supplies and Services	13,383	13,383
227001 Travel inland	70,039	17,510
227004 Fuel, Lubricants and Oils	13,115	3,279
228002 Maintenance-Transport Equipment	6,000	1,500

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	65,000	65,000
312235 Furniture and Fittings - Acquisition	14,500	14,500
Total for Budget Output	183,037	115,422
Wage	0	0
Non-Wage	90,154	22,539
GoU Dev	92,883	92,883
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	0
227001 Travel inland	80,585	2,634
263310 Sector Development Grant	42,000	33,760
Total for Budget Output	137,585	36,394
Wage	0	0
Non-Wage	0	0
GoU Dev	137,585	36,394
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Disease Surveillance conducted NA
Animal inspection conducted
Agro input shop dealers monitored

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	98,820	0
227004 Fuel, Lubricants and Oils	26,380	10

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	126,200	10
	Wage	0	0
	Non-Wage	126,200	10
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,509,270	802,133
	Wage	857,400	578,109
	Non-Wage	369,149	60,747
	GoU Dev	282,721	163,277
	Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
Increased sensitization and awareness of the prevention and control HIV/AIDs among the population		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
increase support services in all health aspects		
NA		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	24,000	24,000
263310 Sector Development Grant	340,675	316,490
263311 Transitional Development Grant	279,000	274,572
Total for Budget Output	643,675	615,062
Wage	0	0
Non-Wage	0	0
GoU Dev	643,675	615,062
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

have 100% of the target population immunized NA

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

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

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

Increase percentage of patients visiting OPD for both Government and NGO facilities NA

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

NA

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

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

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

increase service delivery to inpatients visiting both government and NGO facilities. increase service delivery to inpatients visiting both government and NGO facilities. No varriations

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

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

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

increase the number of children vaccinated in both government and NGO facilities

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	300,000	696
Total for Budget Output	300,000	696
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	696

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Distribute IEC materials

Conduct at least 4 community Barraza's

Conduct at least 3 radio talk shows

conduct at least 3 sanitation engagements and trainings

NA

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

Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	400,920	31
Total for Budget Output	400,920	31

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	400,920

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

increased coverage of immunization for all target population NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	500,000	2,142
Total for Budget Output	500,000	2,142
	Wage	0
	Non-Wage	500,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

empower all health facilities and staff to provide services to the population NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	292,186	73,753
Total for Budget Output	292,186	73,753
	Wage	0
	Non-Wage	292,186
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	0
225204 Monitoring and Supervision of capital work	12,000	4,620
227004 Fuel, Lubricants and Oils	19,500	13,000
228004 Maintenance-Other Fixed Assets	11,000	11,000
263311 Transitional Development Grant	6,450,000	6,445,600
Total for Budget Output	6,500,000	6,474,220
Wage	0	0
Non-Wage	0	0
GoU Dev	6,500,000	6,474,220
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

PIAP Output: 1203010506 Governance and management structures reformed and functional

health department support services carried out. Health NA
campaigns carried out.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	600	150
222001 Information and Communication Technology Services.	1,000	875
223901 Rent-(Produced Assets) to other govt. units	2,800	700
225204 Monitoring and Supervision of capital work	2,800	1,400
227001 Travel inland	25,240	6,660
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	14,000	6,179
Total for Budget Output	62,640	21,664
Wage	0	0
Non-Wage	62,640	21,664
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

Q4 staff salaries paid in time	GENERAL STAFF SALARIES PAID	NO VARIATIONS
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,709	1,399,751
Total for Budget Output	4,986,709	1,399,751
Wage	4,986,709	1,399,751
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,959,898	8,587,319
Wage	4,986,709	1,399,751
Non-Wage	2,528,593	97,559
GoU Dev	7,143,675	7,089,282
Ext Finance	1,300,920	727

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,780,695	2,359,671
227001 Travel inland	18,981	7,412
263310 Sector Development Grant	348,000	282,487
313121 Non-Residential Buildings - Improvement	30,000	30,000
Total for Budget Output	9,177,676	2,679,570
Wage	8,780,695	2,359,671
Non-Wage	0	0
GoU Dev	396,981	319,899
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Capitation Grant for primary schools paid NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,121	371,596
Total for Budget Output	1,093,121	371,596
Wage	0	0
Non-Wage	1,093,121	371,596
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA NA

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	19,960	6,653
227004 Fuel, Lubricants and Oils	14,000	4,676
228002 Maintenance-Transport Equipment	9,900	3,300
228004 Maintenance-Other Fixed Assets	28,000	28,000
263311 Transitional Development Grant	300,000	257,219
Total for Budget Output	372,160	300,148
Wage	0	0
Non-Wage	72,160	42,929
GoU Dev	300,000	257,219
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,572	258,524
Total for Budget Output	775,572	258,524
Wage	0	0
Non-Wage	775,572	258,524
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,274,340	1,183,527
263310 Sector Development Grant	1,605,710	1,891,110
263311 Transitional Development Grant	600,000	105,727

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,480,050	3,180,364
	Wage	3,274,340	1,183,527
	Non-Wage	0	0
	GoU Dev	2,205,710	1,996,838
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	24,620	168
Total for Budget Output	24,620	168
Wage	0	0
Non-Wage	24,620	168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,337
227001 Travel inland	20,000	7,365
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	30,000	10,702
Wage	0	0
Non-Wage	30,000	10,702
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221011 Printing, Stationery, Photocopying and Binding	3,700	1,434
221012 Small Office Equipment	1,000	340
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	900	300
225201 Consultancy Services-Capital	3,000	1,000
227001 Travel inland	20,684	8,385
227004 Fuel, Lubricants and Oils	9,500	3,172
Total for Budget Output	43,984	16,498
Wage	0	0
Non-Wage	43,984	16,498
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,997,184	6,817,570
Wage	12,055,036	3,543,197
Non-Wage	2,039,457	700,417
GoU Dev	2,902,691	2,573,956
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

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

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

Budget Output: 260009 Road Maintenance

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

Q4 staff salaries to be paid in time NA

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,599	38,553
263303 District Discretionary Development Equalization Grant	116,112	0
263306 Urban Discretionary Development Equalization Grant	42,548	0
Total for Budget Output	311,259	38,553
Wage	152,599	38,553
Non-Wage	0	0
GoU Dev	158,660	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

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

routine manual maintenance of roads NA
mechanized maintenance of roads

VOTE: 921 Rubanda District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	28,730	17,940
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,400	1,224
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	14,420	3,401
227004 Fuel, Lubricants and Oils	3,000	1,500
228002 Maintenance-Transport Equipment	65,000	23,178
228004 Maintenance-Other Fixed Assets	20,000	0
263402 Transfer to Other Government Units	487,115	177,092
312131 Roads and Bridges - Acquisition	100,000	100,000
Total for Budget Output	723,065	324,934
Wage	0	0
Non-Wage	623,065	224,934
GoU Dev	100,000	100,000
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Pay district electricity bills for Q4NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,047,615	363,488
Wage	152,599	38,553
Non-Wage	627,065	224,934
GoU Dev	267,951	100,000

VOTE: 921 Rubanda District

Quarter 4

Ext Finance	0	0
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VOTE: 921 Rubanda District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,000	24,769
227001 Travel inland	21,048	2,448
263310 Sector Development Grant	377,154	355,919
263311 Transitional Development Grant	14,815	6,201
Total for Budget Output	457,017	389,337
Wage	0	0
Non-Wage	0	0
GoU Dev	457,017	389,337
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	6,979
221011 Printing, Stationery, Photocopying and Binding	1,000	507
227001 Travel inland	37,610	10,769
227004 Fuel, Lubricants and Oils	10,081	2,520
228002 Maintenance-Transport Equipment	1,018	267
Total for Budget Output	106,109	21,042
Wage	56,400	6,979
Non-Wage	49,709	14,063
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Total for Department	563,126	410,380
Wage	56,400	6,979
Non-Wage	49,709	14,063
GoU Dev	457,017	389,337
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	183,718	58,230
263309 Support Services Conditional Grant (Non-Wage)	22,209	1,100
Total for Budget Output	205,927	59,330
Wage	183,718	58,230
Non-Wage	22,209	1,100
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,098	4,774
227004 Fuel, Lubricants and Oils	7,000	1,750
263301 District Unconditional Grant-Non Wage	4,000	2,000
263303 District Discretionary Development Equalization Grant	18,751	0
Total for Budget Output	47,849	8,524
Wage	0	0
Non-Wage	29,098	8,524
GoU Dev	18,751	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 921 Rubanda District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

N / A

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Monitoring of environmental compliance, monitoring survival rates of tree seedlings planted, training famers on environmental management, review ESIA for development projects.

NA

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

VOTE: 921 Rubanda District

Quarter 4

Total for Department	1,746,866	67,854
Wage	183,718	58,230
Non-Wage	1,489,397	9,624
GoU Dev	18,751	0
Ext Finance	55,000	0

VOTE: 921 Rubanda District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

Salaries were paid to the staff, support supervision and mentorship conducted, meetings of women, youths, PWDs Older persons were conducted at district level, groups of UWEP and YLP group accounts compiled and submitted to the national level, Community aw over performance was due to supplementary funding for women council

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	119,186	29,187
Total for Budget Output	119,186	29,187
Wage	119,186	29,187
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Salaries were paid to the staff, support supervision and mentorship conducted, meetings of women, youths, PWDs Older persons were conducted at district level, groups of UWEP and YLP group accounts compiled and submitted to the national level, Community aw The over performance was due to women council supplementary funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,500	2,875
221005 Official Ceremonies and State Functions	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,000	250
223005 Electricity	400	0
227001 Travel inland	25,780	5,395
227004 Fuel, Lubricants and Oils	8,000	1,997
282101 Donations	7,000	3,713
Total for Budget Output	58,080	15,630
Wage	0	0
Non-Wage	58,080	15,630

VOTE: 921 Rubanda District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

Salaries were paid to the staff, support supervision and mentorship conducted, meetings of women, youths, PWDs Older persons were conducted at district level, groups of UWEP and YLP group accounts compiled and submitted to the national level, Community aw over performance was due to supplementary funding for women council

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,475	5,254
Total for Budget Output	12,475	5,254
Wage	0	0
Non-Wage	12,475	5,254
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,741	50,071
Wage	119,186	29,187
Non-Wage	70,555	20,884
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 110 Planning

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	500
227004 Fuel, Lubricants and Oils	8,000	4,000
228002 Maintenance-Transport Equipment	2,000	501
Total for Budget Output	12,000	5,001
Wage	0	0
Non-Wage	12,000	5,001
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

NA

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 921 Rubanda District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

Draft Budget for fy 2023/2024 compiled and laid to council NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,800	44,574
221002 Workshops, Meetings and Seminars	3,000	0
221008 Information and Communication Technology Supplies.	2,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,800	1,000
221012 Small Office Equipment	400	200
222001 Information and Communication Technology Services.	3,200	800
227001 Travel inland	21,600	6,815
263303 District Discretionary Development Equalization Grant	36,536	4,674
Total for Budget Output	183,336	59,812
Wage	112,800	44,574
Non-Wage	34,000	10,565
GoU Dev	36,536	4,674
Ext Finance	0	0
Total for Department	210,336	72,313
Wage	112,800	44,574
Non-Wage	61,000	23,066
GoU Dev	36,536	4,674
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,403
Total for Budget Output	29,611	7,403
Wage	29,611	7,403
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

One Audit report submitted to the office of the Auditor NA
general, district public accounts committee, district council,
all departments audited, 9 secondary schools audited, 10
town councils audited, 7 sub counties audited.

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

NA

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,000	125
221011 Printing, Stationery, Photocopying and Binding	350	350
221012 Small Office Equipment	1,500	0
221017 Membership dues and Subscription fees.	1,000	625
227001 Travel inland	11,450	3,363
227004 Fuel, Lubricants and Oils	4,000	1,995
Total for Budget Output	19,300	6,457
Wage	0	0
Non-Wage	17,800	6,457
GoU Dev	1,500	0
Ext Finance	0	0
Total for Department	48,911	13,860

VOTE: 921 Rubanda District

Quarter 4

Wage	29,611	7,403
Non-Wage	17,800	6,457
GoU Dev	1,500	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
NA		

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,209	785
Total for Budget Output	3,209	785
Wage	0	0
Non-Wage	3,209	785
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	490
227001 Travel inland	3,500	625
227004 Fuel, Lubricants and Oils	1,000	500

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	5,000	1,615
	Wage	0	0
	Non-Wage	5,000	1,615
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
221011 Printing, Stationery, Photocopying and Binding	500		500
227001 Travel inland	2,000		250
	Total for Budget Output	2,500	750
	Wage	0	0
	Non-Wage	2,500	750
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	1,000		0
227004 Fuel, Lubricants and Oils	1,700		850
	Total for Budget Output	2,700	850
	Wage	0	0
	Non-Wage	2,700	850
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,428	13,836
Total for Budget Output	48,428	13,836
Wage	48,428	13,836
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	4,000	1,500
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Formation of at least 2 new business associations for market access

NA

PIAP Output: 07030201 Product and market information systems developed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	305
227004 Fuel, Lubricants and Oils	1,000	691
Total for Budget Output	3,000	996
Wage	0	0
Non-Wage	3,000	996
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Total for Department	73,837	21,332
Wage	48,428	13,836
Non-Wage	25,409	7,496
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320043 Teaching and Training

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	1,655
Total for Budget Output	5,000	1,655
Wage	0	0
Non-Wage	5,000	1,655
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040401 Budget priorities aligned to programme plans

All staff supervised, Accountability and transparency promoted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,954	4,954
221006 Commissions and related charges	4,000	3,975
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,500	1,499
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	6,000	2,000
227001 Travel inland	16,138	16,137
227004 Fuel, Lubricants and Oils	9,978	9,978
228002 Maintenance-Transport Equipment	9,301	3,999
Total for Budget Output	58,871	47,542
Wage	0	0
Non-Wage	58,871	47,542
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	7,000	7,000
Wage	0	0
Non-Wage	7,000	7,000
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

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

Budget Output: 390003 Policy and System reviews

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

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,358,555	1,246,809
221008 Information and Communication Technology Supplies.	2,500	1,000
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,500	5,500
Total for Budget Output	1,367,055	1,253,309
Wage	1,358,555	1,246,809
Non-Wage	8,500	6,500
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,923
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	6,227	6,227
Total for Budget Output	16,227	16,150
Wage	0	0
Non-Wage	16,227	16,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,915	0
221001 Advertising and Public Relations	4,862	1,586
227001 Travel inland	114,483	575
Total for Budget Output	128,260	2,161

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	128,260
	GoU Dev	0
	Ext Finance	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Public pension and gratuity paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
273104 Pension	612,335813,489
273105 Gratuity	1,623,6671,716,539
352880 Salary Arrears Budgeting	94,98094,980
352881 Pension and Gratuity Arrears Budgeting	469,208469,208
Total for Budget Output	2,800,1903,094,215
Wage	00
Non-Wage	2,800,1903,094,215
GoU Dev	00
Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	1,5001,026
Total for Budget Output	1,5001,026
Wage	00
Non-Wage	1,5001,026
GoU Dev	00
Ext Finance	00

Budget Output: 390018 Statutory Services

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263311 Transitional Development Grant	500,000	500,000
Total for Budget Output	500,000	500,000
Wage	0	0
Non-Wage	0	0
GoU Dev	500,000	500,000
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,000	1,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,750	1,750
227001 Travel inland	3,000	2,700
Total for Budget Output	4,750	4,450
Wage	0	0
Non-Wage	4,750	4,450
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	175,555	0
221002 Workshops, Meetings and Seminars	38,000	0
221011 Printing, Stationery, Photocopying and Binding	6,165	0
221012 Small Office Equipment	3,000	0
227001 Travel inland	397,899	2,413
227004 Fuel, Lubricants and Oils	125,638	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	42,769	0
263402 Transfer to Other Government Units	0	1,555,329
Total for Budget Output	789,026	1,557,742
Wage	0	0
Non-Wage	746,257	1,389,790
GoU Dev	42,769	167,951
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

VOTE: 921 Rubanda District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18011204 Effective PSD Program Secretariat

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

UShs Thousand

Item	Approved Budget	Spent
263311 Transitional Development Grant	100,000	99,999
Total for Budget Output	100,000	99,999
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	99,999
Ext Finance	0	0
Total for Department	5,887,517	6,694,886
Wage	1,358,555	1,246,809
Non-Wage	3,786,193	4,580,127
GoU Dev	742,769	867,951
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221016 Systems Recurrent costs	30,000	29,992
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	48,000	47,992
Wage	0	0
Non-Wage	48,000	47,992
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 921 Rubanda District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	258,426	209,144
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	274,426	225,144
Wage	258,426	209,144
Non-Wage	16,000	16,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	322,426	273,136
Wage	258,426	209,144
Non-Wage	64,000	63,992
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	11,000	8,000
Wage	0	0
Non-Wage	11,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	9,920
221011 Printing, Stationery, Photocopying and Binding	800	0
227004 Fuel, Lubricants and Oils	869	869
Total for Budget Output	11,589	10,789
Wage	0	0
Non-Wage	11,589	10,789
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	25,204
221004 Recruitment Expenses	13,000	13,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	1,000	0
227001 Travel inland	1,000	1,000
Total for Budget Output	44,205	43,205
Wage	0	0
Non-Wage	44,205	43,205
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	6,600
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227004 Fuel, Lubricants and Oils	4,400	4,400
Total for Budget Output	13,000	12,000
Wage	0	0
Non-Wage	13,000	12,000
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	302,166	302,166
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,561	67,561
211107 Boards, Committees and Council Allowances	59,800	21,760
221009 Welfare and Entertainment	7,500	0
221011 Printing, Stationery, Photocopying and Binding	800	800
222001 Information and Communication Technology Services.	600	600
227001 Travel inland	27,160	22,560
227004 Fuel, Lubricants and Oils	8,000	7,000
Total for Budget Output	473,587	422,447
Wage	0	0
Non-Wage	473,587	422,447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	194,449	194,366
Total for Budget Output	194,449	194,366
Wage	194,449	194,366
Non-Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	747,830690,807
	Wage	194,449194,366
	Non-Wage	553,381496,441
	GoU Dev	00
	Ext Finance	00

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	857,400	1,333,545
221008 Information and Communication Technology Supplies.	7,500	7,500
225204 Monitoring and Supervision of capital work	10,753	10,753
227001 Travel inland	129,288	129,288
227004 Fuel, Lubricants and Oils	23,508	23,508
312121 Non-Residential Buildings - Acquisition	34,000	34,000
Total for Budget Output	1,062,448	1,538,593
Wage	857,400	1,333,545
Non-Wage	152,795	152,795
GoU Dev	52,253	52,252
Ext Finance	0	0

Service Area: 20 Agricultural Production		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
224003 Agricultural Supplies and Services	13,383	13,383
227001 Travel inland	70,039	70,039
227004 Fuel, Lubricants and Oils	13,115	13,115

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	15,000	15,000
227001 Travel inland	80,585	80,585
263310 Sector Development Grant	42,000	42,000
Total for Budget Output	137,585	137,585
Wage	0	0
Non-Wage	0	0
GoU Dev	137,585	137,585
Ext Finance	0	0

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

VOTE: 921 Rubanda District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	98,820	85,930
227004 Fuel, Lubricants and Oils	26,380	15,210
Total for Budget Output	126,200	101,640
Wage	0	0
Non-Wage	126,200	101,640
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,509,270	1,960,855
Wage	857,400	1,333,545
Non-Wage	369,149	344,589
GoU Dev	282,721	282,720
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

95% of the population tested and aware of their statuses.
95% of those tested enrolled on drugs. 95% of those
enrolled on drugs suppressing viral load

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	300,000	25,403
Total for Budget Output	300,000	25,403
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	25,403

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

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

health services monitored and inspected in the whole
district by DHTs

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

construction of health infrastructures in different areas

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	24,000	24,000
263310 Sector Development Grant	340,675	340,675
263311 Transitional Development Grant	279,000	279,000
Total for Budget Output	643,675	643,675
Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	300,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	600,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

increase service delivery to inpatients visiting both government and NGO facilities. No varriations

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	773,767	16,565
Total for Budget Output	773,767	16,565
Wage	0	0
Non-Wage	773,767	16,565
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	300,000	71,618
Total for Budget Output	300,000	71,618
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	71,618

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	300,000	86,561
Total for Budget Output	300,000	86,561
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	86,561

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320076 Reproductive and Infant Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	400,920	96,819
Total for Budget Output	400,920	96,819
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	400,920	96,819

Budget Output: 320084 Vaccine Administration

PIAP Output: 1203010302 Target population fully immunized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282301 Transfers to Government Institutions	500,000	27,681
Total for Budget Output	500,000	27,681
Wage	0	0
Non-Wage	500,000	27,681
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	292,186	292,186
Total for Budget Output	292,186	292,186
Wage	0	0
Non-Wage	292,186	292,186
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,500	7,500
225204 Monitoring and Supervision of capital work	12,000	12,000
227004 Fuel, Lubricants and Oils	19,500	19,500
228004 Maintenance-Other Fixed Assets	11,000	11,000
263311 Transitional Development Grant	6,450,000	6,450,000
Total for Budget Output	6,500,000	6,500,000
Wage	0	0
Non-Wage	0	0
GoU Dev	6,500,000	6,500,000
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

VOTE: 921 Rubanda District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010506 Governance and management structures reformed and functional

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	2,200	2,200
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	1,000	1,000
223901 Rent-(Produced Assets) to other govt. units	2,800	2,800
225204 Monitoring and Supervision of capital work	2,800	2,800
227001 Travel inland	25,240	25,240
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	14,000	14,000
Total for Budget Output	62,640	62,640
Wage	0	0
Non-Wage	62,640	62,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

GENERAL STAFF SALARIES PAID NO VARIATIONS

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,986,709	5,306,588
Total for Budget Output	4,986,709	5,306,588
Wage	4,986,709	5,306,588
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	15,959,898	13,129,737

VOTE: 921 Rubanda District

Quarter 4

Wage	4,986,709	5,306,588
Non-Wage	2,528,593	399,073
GoU Dev	7,143,675	7,143,675
Ext Finance	1,300,920	280,401

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,780,695	8,878,479
227001 Travel inland	18,981	18,981
263310 Sector Development Grant	348,000	348,000
313121 Non-Residential Buildings - Improvement	30,000	30,000
Total for Budget Output	9,177,676	9,275,460
Wage	8,780,695	8,878,479
Non-Wage	0	0
GoU Dev	396,981	396,981
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,093,121	1,093,121
Total for Budget Output	1,093,121	1,093,121
Wage	0	0
Non-Wage	1,093,121	1,093,121
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	300
227001 Travel inland	19,960	19,960
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	9,900	9,900
228004 Maintenance-Other Fixed Assets	28,000	28,000
263311 Transitional Development Grant	300,000	259,805
Total for Budget Output	372,160	331,965
Wage	0	0
Non-Wage	72,160	72,160
GoU Dev	300,000	259,805
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	775,572	775,572
Total for Budget Output	775,572	775,572
Wage	0	0
Non-Wage	775,572	775,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,274,340	4,311,531
263310 Sector Development Grant	1,605,710	3,002,277
263311 Transitional Development Grant	600,000	524,972
Total for Budget Output	5,480,050	7,838,781
Wage	3,274,340	4,311,531
Non-Wage	0	0
GoU Dev	2,205,710	3,527,250
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	24,620	24,620
Total for Budget Output	24,620	24,620
Wage	0	0
Non-Wage	24,620	24,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

VOTE: 921 Rubanda District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	20,000	20,000
227004 Fuel, Lubricants and Oils	6,000	5,999
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	3,700	3,700
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	200	200
222001 Information and Communication Technology Services.	900	900
225201 Consultancy Services-Capital	3,000	3,000
227001 Travel inland	20,684	20,684
227004 Fuel, Lubricants and Oils	9,500	9,500
Total for Budget Output	43,984	43,984
Wage	0	0
Non-Wage	43,984	43,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,997,184	19,413,502
Wage	12,055,036	13,190,010

VOTE: 921 Rubanda District

Quarter 4

Non-Wage	2,039,457	2,039,456
GoU Dev	2,902,691	4,184,035
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263303 District Discretionary Development Equalization Grant	9,292	0
Total for Budget Output	9,292	0
Wage	0	0
Non-Wage	0	0
GoU Dev	9,292	0
Ext Finance	0	0

Budget Output: 260009 Road Maintenance

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Q4 salary paid in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,599	151,071
263303 District Discretionary Development Equalization Grant	116,112	0
263306 Urban Discretionary Development Equalization Grant	42,548	0
Total for Budget Output	311,259	151,071
Wage	152,599	151,071
Non-Wage	0	0
GoU Dev	158,660	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

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

VOTE: 921 Rubanda District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

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)	28,730	28,730
221008 Information and Communication Technology Supplies.	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	14,420	13,623
227004 Fuel, Lubricants and Oils	3,000	2,250
228002 Maintenance-Transport Equipment	65,000	44,070
228004 Maintenance-Other Fixed Assets	20,000	19,994
263402 Transfer to Other Government Units	487,115	554,050
312131 Roads and Bridges - Acquisition	100,000	100,000
Total for Budget Output	723,065	767,517
Wage	0	0
Non-Wage	623,065	667,517
GoU Dev	100,000	100,000
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

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

Item	Approved Budget	Spent
223005 Electricity	4,000	980
Total for Budget Output	4,000	980
Wage	0	0
Non-Wage	4,000	980

VOTE: 921 Rubanda District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,047,615919,569
	Wage	152,599151,071
	Non-Wage	627,065668,497
	GoU Dev	267,951100,000
	Ext Finance	00

VOTE: 921 Rubanda District

Quarter 4

Department: 080 Water

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	44,000	42,369
227001 Travel inland	21,048	20,669
263310 Sector Development Grant	377,154	369,679
263311 Transitional Development Grant	14,815	14,097
Total for Budget Output	457,017	446,813
Wage	0	0
Non-Wage	0	0
GoU Dev	457,017	446,813
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	42,302
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	37,610	37,609
227004 Fuel, Lubricants and Oils	10,081	10,080
228002 Maintenance-Transport Equipment	1,018	1,017

VOTE: 921 Rubanda District

Quarter 4

Department: 080 Water

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance	
Total for Budget Output			106,109		92,008
Wage			56,400		42,302
Non-Wage			49,709		49,706
GoU Dev			0		0
Ext Finance			0		0
Total for Department			563,126		538,821
Wage			56,400		42,302
Non-Wage			49,709		49,706
GoU Dev			457,017		446,813
Ext Finance			0		0

VOTE: 921 Rubanda District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	183,718	241,870
263309 Support Services Conditional Grant (Non-Wage)	22,209	14,042
Total for Budget Output	205,927	255,913
Wage	183,718	241,870
Non-Wage	22,209	14,042
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,098	14,597
227004 Fuel, Lubricants and Oils	7,000	7,000
263301 District Unconditional Grant-Non Wage	4,000	4,000
263303 District Discretionary Development Equalization Grant	18,751	18,742
Total for Budget Output	47,849	44,339
Wage	0	0
Non-Wage	29,098	25,597
GoU Dev	18,751	18,742
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	1,246,850	0
Total for Budget Output	1,246,850	0
Wage	0	0
Non-Wage	1,246,850	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	191,240	0
Total for Budget Output	191,240	0
Wage	0	0
Non-Wage	191,240	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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

VOTE: 921 Rubanda District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	55,000	0
Total for Budget Output	55,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	55,000	0
Total for Department	1,746,866	300,252
Wage	183,718	241,870
Non-Wage	1,489,397	39,640
GoU Dev	18,751	18,742
Ext Finance	55,000	0

VOTE: 921 Rubanda District

Quarter 4

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

over performance was due to
supplementary funding for
women council

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

Item	Approved Budget	Spent
211101 General Staff Salaries	119,186	108,110
Total for Budget Output	119,186	108,110
Wage	119,186	108,110
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

The over performance was
due to women council
supplementary funds

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	11,500	11,500
221005 Official Ceremonies and State Functions	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	400	400
221012 Small Office Equipment	1,000	950
223005 Electricity	400	0
227001 Travel inland	25,780	24,054
227004 Fuel, Lubricants and Oils	8,000	7,996
282101 Donations	7,000	7,000
Total for Budget Output	58,080	55,900
Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	58,08055,900
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

over performance was due to
supplementary funding for
women council

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

Item	Approved Budget	Spent
227001 Travel inland	12,475	8,398
Total for Budget Output	12,475	8,398
Wage	0	0
Non-Wage	12,475	8,398
GoU Dev	0	0
Ext Finance	0	0
Total for Department	189,741	172,408
Wage	119,186	108,110
Non-Wage	70,555	64,298
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	2,000
227004 Fuel, Lubricants and Oils	8,000	7,999
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	12,000	11,999
Wage	0	0
Non-Wage	12,000	11,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Compilation of the statistical abstract, compilation of quarterly reports, work shops and seminars attended, monitoring and evaluation of government projects

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

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

VOTE: 921 Rubanda District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	112,800	80,409
221002 Workshops, Meetings and Seminars	3,000	1,500
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,800	1,950
221012 Small Office Equipment	400	400
222001 Information and Communication Technology Services.	3,200	3,200
227001 Travel inland	21,600	18,950
263303 District Discretionary Development Equalization Grant	36,536	36,266
Total for Budget Output	183,336	144,675
Wage	112,800	80,409
Non-Wage	34,000	28,000
GoU Dev	36,536	36,266
Ext Finance	0	0
Total for Department	210,336	171,674
Wage	112,800	80,409

VOTE: 921 Rubanda District

Quarter 4

Non-Wage	61,000	54,998
GoU Dev	36,536	36,266
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	28,989
Total for Budget Output	29,611	28,989
Wage	29,611	28,989
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	350	350
221012 Small Office Equipment	1,500	1,500
221017 Membership dues and Subscription fees.	1,000	1,000
227001 Travel inland	11,450	8,950
227004 Fuel, Lubricants and Oils	4,000	2,995
Total for Budget Output	19,300	15,795
Wage	0	0
Non-Wage	17,800	14,295
GoU Dev	1,500	1,500

VOTE: 921 Rubanda District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	48,91144,783
	Wage	29,61128,989
	Non-Wage	17,80014,295
	GoU Dev	1,5001,500
	Ext Finance	00

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,209	3,209
Total for Budget Output	3,209	3,209
Wage	0	0
Non-Wage	3,209	3,209
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07040301 Jobs created

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	3,500	3,500
227004 Fuel, Lubricants and Oils	1,000	1,250
Total for Budget Output	5,000	5,250
Wage	0	0
Non-Wage	5,000	5,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	500
227001 Travel inland	2,000	2,000
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
227004 Fuel, Lubricants and Oils	1,700	2,125
Total for Budget Output	2,700	3,125
Wage	0	0
Non-Wage	2,700	3,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Q4 staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,428	43,911
Total for Budget Output	48,428	43,911
Wage	48,428	43,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	3,000	3,750
Total for Budget Output	4,000	3,750
Wage	0	0

VOTE: 921 Rubanda District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	4,0003,750
	GoU Dev	00
	Ext Finance	00

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
227001 Travel inland	2,0001,000
227004 Fuel, Lubricants and Oils	1,0001,441
Total for Budget Output	3,0002,441
Wage	00
Non-Wage	3,0002,441
GoU Dev	00
Ext Finance	00
Total for Department	73,83769,187
Wage	48,42843,911
Non-Wage	25,40925,275
GoU Dev	00
Ext Finance	00

VOTE: 921 Rubanda District

Quarter 4

B4: PIAP outputs and output Indicators

N / A

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237647 Hamurwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263311 Transitional Development Grant					
Construction of VIP latrine at Hamurwa HC IV	Hamurwa HC IV	Transitional Conditional Grant - Development		19,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hamurwa HC IV	Hamurwa HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,351	13,338
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBA P.S.	Ikumba	Programme Conditional Grant - Non Wage Recurrent	0	10,268	2,567
NANGARO P.S	Humurwa	Programme Conditional Grant - Non Wage Recurrent	0	3,265	816
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263311 Transitional Development Grant					
Construction of a boy's dormitory at St john's Ikumba	St john's ss	Transitional Conditional Grant - Development	100%	150,000	150,000
Construction of a girls' dormitory at St John's Ikumba	St John's Ikumba	Transitional Conditional Grant - Development	100%	150,000	150,000

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237647 Hamurwa Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Facilitation for road gang supervision		Other Transfers from Central Government Uganda Road Fund (URF)		10,850	0
Head men salary-road gangs		Other Transfers from Central Government Uganda Road Fund (URF)		5,500	0
Facilitation road gang recruitment		Other Transfers from Central Government Uganda Road Fund (URF)		7,580	0
Road overseer salary and facilitation		Other Transfers from Central Government Uganda Road Fund (URF)		4,800	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban unpaved roads	Hamurwa TC	Other Transfers from Central Government Uganda Road Fund (URF)		90,704	0
LCIII: 237648 Bubaare Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Bigungiro HC II	Bigungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Kagarama HC II	Kagarama HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,670	2,668
Kibuzigye HC II	Kibuzigye HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237648 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a VIP latrine Rugarama Mixed	Rugarama Mixed	Programme Conditional Grant - Development	100%	25,000	25,000
Construction of a VIP latrine at Kibuzigye ps	Kibuzigye ps	Programme Conditional Grant - Development	100%	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,816	1,454
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,455	1,864
BUSHURA P.S.	BUSHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,456	2,364
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,065	2,516
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,094	2,774
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,356	2,589
KACWEKANO P.S.	KACWEKANO P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,890	1,972
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,281	2,070
MURAMBO I P.S.	MURAMBO I P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,613	1,153
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,660	2,915
KAGARAMA P.S.	KAGARAMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,050	3,350
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,973	2,993
BUKWATA P.S.	BUKWATA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,601	2,650
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,441	1,610
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,222	1,556

VOTE: 921 Rubanda District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237648 Bubaare Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATARAGA P.S.	KATARAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,034	1,759
MUCHAHI	MUCHAHI	Programme Conditional Grant - Non Wage Recurrent	0	10,402	2,601
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,041
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,224	2,556
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263311 Transitional Development Grant					
Classroom construction	Nyamiringa Primary School	Transitional Conditional Grant - Development		150,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST THOMAS AQUINAS S S S KASHAKI	kashaki	Programme Conditional Grant - Non Wage Recurrent	0	48,800	12,200
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of a seed school Hamuhambo	Kibuzigye Secondary	Programme Conditional Grant - Development	35%	802,855	802,855

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237648 Bubaare Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubare-subcounty	Bubare-subcounty	Other Transfers from Central Government Uganda Road Fund (URF)		17,113	0
LCIII: 237649 Muko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Butare HC II	Butare HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Kyenyi HC II	Kyenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,826	706
Kaara HC II	Kaara HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	5,651	1,413
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of VIP latrine at Mungara ps	Mungara ps	Programme Conditional Grant - Development	100%	25,000	25,000
Construction of VIP latrine at Mukibungo ps	Mukibungo ps	Programme Conditional Grant - Development	100%	25,000	25,000

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,213	4,303
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,227	3,807
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent	0	6,106	1,527
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,790	2,697
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,022	3,006
RWABURINDI P.S	RWABURINDI P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,716	1,929
KIRURUMA P.S.	KIRURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,355	2,589
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,066	3,016
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,213	4,053
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,615	2,154
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,066	3,016
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,223	2,056
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,410	1,353
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,022	3,006
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,585	1,646
RUVUNE P.S.	Ruvune	Programme Conditional Grant - Non Wage Recurrent	0	7,440	1,860
MUKIBAYA P.S.	Kabere	Programme Conditional Grant - Non Wage Recurrent	0	9,905	2,476
KISHAKI P.S.	KISHAKI	Programme Conditional Grant - Non Wage Recurrent	0	16,343	4,086
NCUNDURA P.S.	NCUNDURA	Programme Conditional Grant - Non Wage Recurrent	0	5,570	1,392

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUNGARA	MUNGARA	Programme Conditional Grant - Non Wage Recurrent	0	3,482	870
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent	0	3,467	867
RWAMAZURU P.S.	RWAMAZURU	Programme Conditional Grant - Non Wage Recurrent	0	9,122	2,281
BUNYONYI P.S.	BUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,442	2,610
RWAKAGURUSI P.S	RWAKAGURUSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,584	1,146
MUKO/BUTARE P.S.	MUKO	Programme Conditional Grant - Non Wage Recurrent	0	10,485	2,621
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,184	4,046
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	8,745	2,186
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,575	3,894
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SS MUKO	St charles ss Muko	Programme Conditional Grant - Non Wage Recurrent	0	121,900	304,750
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muko subcounty	Muko SC	Other Transfers from Central Government Uganda Road Fund (URF)		19,883	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237649 Muko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Routine manual maintenance of Muko-Kaara-Mengo road	Muko	Other Transfers from Central Government Uganda Road Fund (URF)		2,400	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Mirunda gravity flow scheme in muko sub county		Programme Conditional Grant - Development		17,863	0
Rehabilitation of Mirunda gravity flow scheme in Muko subcounty	karengyere	Programme Conditional Grant - Development		57,137	0
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mpungu HC II	Mpungu HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,670	2,668
Kakore HC II	Kakore HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,826	706
Shebeya HC II	Shebeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Kiyebe HC II	Kiyebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263311 Transitional Development Grant					
Construction of a 5 stance VIP latrine at Mpungu HC III	Mpungu HC III	Transitional Conditional Grant - Development		25,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
construction of a VIP latrine at Bugaramaii	Bugaramaii ps	Programme Conditional Grant - Development	100%	25,000	25,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKOMBE P.S	BUKOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,120	1,280
ISINGIRO P.S.	ISINGIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,772	1,193
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,542	2,136
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,584	1,146
HAMURWA P.S.	Humurwa	Programme Conditional Grant - Non Wage Recurrent	0	10,543	2,636
KERERE P.S.	Karere	Programme Conditional Grant - Non Wage Recurrent	0	10,862	2,716
SHEBEYA P.S.	Shebeya	Programme Conditional Grant - Non Wage Recurrent	0	7,527	1,882
BUGANDURA P.S.	BUGANDURA	Programme Conditional Grant - Non Wage Recurrent	0	8,108	2,027
KASHONGATI II P.S.	KASHONGATI	Programme Conditional Grant - Non Wage Recurrent	0	12,834	3,209
KABURARA P.S.	KABURARA	Programme Conditional Grant - Non Wage Recurrent	0	7,034	1,759
KABISHA P.S.	KABISHA	Programme Conditional Grant - Non Wage Recurrent	0	9,441	2,360

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	13,878	3,470
BUGWAZA P.S.	BUGWAZA	Programme Conditional Grant - Non Wage Recurrent	0	6,904	1,726
IGOMANDA P.S.	IGOMANDA	Programme Conditional Grant - Non Wage Recurrent	0	8,252	2,063
BUGIRI P.S.	BUGIRI	Programme Conditional Grant - Non Wage Recurrent	0	10,674	2,668
BUZANIRO P.S.	BUZANIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,889	1,472
KARUNGU P.S.	KARUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	4,294	1,073
Kigazi	Kigazi	Programme Conditional Grant - Non Wage Recurrent	0	7,034	1,759
NYAMASHIZI P.S.	NYAMASHIZI	Programme Conditional Grant - Non Wage Recurrent	0	8,600	2,150
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST AGATHAS S S KAKORE	Kakore	Programme Conditional Grant - Non Wage Recurrent	0	107,820	26,955
ST JOHNS S S IKUMBA	St Johns ss Ikumba	Programme Conditional Grant - Non Wage Recurrent	0	70,080	17,520
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hamurwa subcounty	Hamurwa SC	Other Transfers from Central Government Uganda Road Fund (URF)		14,350	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237650 Hamurwa Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 312131 Roads and Bridges - Acquisition					
Other Dwellings - Contractor	Kerere-Bushure Road	Transitional Conditional Grant - Development		100,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of a 5 stance VIP latrine	kakore	Programme Conditional Grant - Development		25,000	0
LCIII: 237651 Bufundi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mugyera HC II	Mugyera HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Kishanje HC II	Kishanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,826	706
Kaguga HC II	Kaguga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Kashasha HC II	Kashasha HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,670	2,668

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237651 Bufundi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a VIP latrine at Kisiizi ps	Kisiizi ps	Programme Conditional Grant - Development	100%	29,000	29,000
Construction of vip latrine at Kashasha ps	Kashasha ps	Programme Conditional Grant - Development	100%	28,000	28,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,084	4,271
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,296	824
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,194	2,049
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	16,068	4,017
KISIIZI P.S	KISIIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,732	2,683
KAATO P.S.	KAATO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,025	4,256
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,182	3,045
KASHONGATI P.S.	KASHONGATI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,875	1,719
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,037	2,759
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,165	2,041
HAKAHUMIRO P.S.	HAKAHUMIRO	Programme Conditional Grant - Non Wage Recurrent	0	11,718	2,929
KASHASHA P.S.	KASHASHA	Programme Conditional Grant - Non Wage Recurrent	0	8,731	2,183
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,381	1,345
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,500	2,625

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237651 Bufundi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYARUHANGA HIGH SCH	Nyaruhanga high school	Programme Conditional Grant - Non Wage Recurrent	0	99,112	24,778
BUFUNDI COLLEGE KACEREERE	Kacerere sss	Programme Conditional Grant - Non Wage Recurrent	0	62,360	15,590
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bufundi subcounty	Bufundi sc	Other Transfers from Central Government Uganda Road Fund (URF)		13,456	0
LCIII: 237652 Ikumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mushanje HC II	Mushanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Ihunga HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Nyamabare HC II	Nyamabare HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Ikumba HC II	Ikumba HC II	Programme Conditional Grant - Non Wage Recurrent	0	10,670	2,668

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237652 Ikumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a toilet at Ndeego ps	Ndeego ps	Programme Conditional Grant - Development	100%	26,000	26,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEEGO P.S.	NDEEGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,647	3,662
KAGOGO P.S	KAGOGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	4,265	1,066
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,182	3,296
BURIMBE P.S.	Ikumba	Programme Conditional Grant - Non Wage Recurrent	0	14,748	3,687
NYARUHANGA P.S.	Nyaruhanga	Programme Conditional Grant - Non Wage Recurrent	0	13,748	3,437
KABIRIZI P.S.	KABIRIZI	Programme Conditional Grant - Non Wage Recurrent	0	12,936	3,234
KAMUKO P.S.	KAMUKO	Programme Conditional Grant - Non Wage Recurrent	0	12,878	3,219
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,716	2,179
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,860	1,465
RUBANDA MIXED SCHOOL	RUBANDA	Programme Conditional Grant - Non Wage Recurrent	0	16,111	4,028
IHUNGA P.S.	IHUNGA	Programme Conditional Grant - Non Wage Recurrent	0	17,083	4,271
MUSHANJE P.S.	MUSHANJE	Programme Conditional Grant - Non Wage Recurrent	0	14,444	3,611
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,338	1,585
NYAKATUGUNDA P.S.	NYAKATUGUNDA	Programme Conditional Grant - Non Wage Recurrent	0	10,386	2,597

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237652 Ikumba Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263311 Transitional Development Grant					
Construction of classroom	Kagogo Primary School	Transitional Conditional Grant - Development		150,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUBAARE S S	Bubaare SSS	Programme Conditional Grant - Non Wage Recurrent	0	112,060	28,015
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ikumba Subcounty	Ikumba SC	Other Transfers from Central Government Uganda Road Fund (URF)		10,603	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Burimbe water supply system phase iii in ikumba subcounty	Nyamabare	Programme Conditional Grant - Development		146,154	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237653 Ruhija Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhija HC II	Ruhija HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,826	706
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,670	2,668
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a VIP latrine at Ruhija ps	Ruhija ps	Programme Conditional Grant - Development	Ruhija ps	29,000	29,000
Construction of a latrine at Kitojo ps	Kitojo Ps	Programme Conditional Grant - Development	100%	29,000	29,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,193	1,298
KITOJO P.S	Kitojo	Programme Conditional Grant - Non Wage Recurrent	0	8,194	2,049
KIYEBE P.S.	Kiyebe	Programme Conditional Grant - Non Wage Recurrent	0	9,731	2,433
KIZENGA P.S.	KIZENGA	Programme Conditional Grant - Non Wage Recurrent	0	9,039	2,260
MBURAMEIZI P.S.	MBURAMEIZI	Programme Conditional Grant - Non Wage Recurrent	0	12,443	3,111
BITANWA P.S	BITANWA	Programme Conditional Grant - Non Wage Recurrent	0	9,064	2,266

VOTE: 921 Rubanda District

Quarter 4

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

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237654 Nyamweru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hakishenyi HC II	Hakishenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	2,826	706
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,670	2,668
Nangara HC II	Nangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 263310 Sector Development Grant					
Construction of a VIP latrine at Bugwaza ps	Bugwaza ps	Programme Conditional Grant - Development	100%	30,000	30,000
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,661	3,415
NYAMWERU P.S.	Nyamweru	Programme Conditional Grant - Non Wage Recurrent	0	11,181	2,795
KATWIGYI P.S.	KATWIGYI	Programme Conditional Grant - Non Wage Recurrent	0	15,430	3,857
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,733	3,433
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,370	3,093
RUJANJARA P.S.	RUJANJARA	Programme Conditional Grant - Non Wage Recurrent	0	13,675	3,419

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237654 Nyamweru Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYAMWERU SEED SCHOOL	Nyamweru Seed School	Programme Conditional Grant - Non Wage Recurrent	0	62,940	15,735
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
0/w Maintenance of Rwere-Nangara-Nyamweru Section road		Other Transfers from Central Government Uganda Road Fund (URF)		26,000	0
Nyamweru subcounty	Nyamweru SC	Other Transfers from Central Government Uganda Road Fund (URF)		9,241	0
LCIII: 257540 Rubanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263311 Transitional Development Grant					
Start up funds for Bubare sub county	Bubare sub county	Transitional Conditional Grant - Development		100,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District head quarters	District Unconditional Grant Non-Wage	0	4,954	0

VOTE: 921 Rubanda District**Quarter 4**

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

VOTE: 921 Rubanda District**Quarter 4**

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

VOTE: 921 Rubanda District**Quarter 4**

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 282101 Donations					
GAVI funds	Rubanda Head office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,920	0
Budget Output: 320084 Vaccine Administration					
Item: 282301 Transfers to Government Institutions					
Covid-19 Immunisation	Rubanda Head office	Other Transfers from Central Government COVID-19 Immunization Campaign		500,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muko HC IV	Muko HCIV	Programme Conditional Grant - Non Wage Recurrent	0	53,351	13,338
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	5,651	1,413
Nyaruhanga HC II	Nyaruhanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	5,335	1,334
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MUKO HC IV	Transitional Conditional Grant - Development	25%	7,500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and appraisal of capital works	Rubanda district	Transitional Conditional Grant - Development	33.3%	12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	Rubanda district	Transitional Conditional Grant - Development	33.3%	19,500	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Rubanda District	Transitional Conditional Grant - Development		11,000	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263311 Transitional Development Grant					
Upgrade of Muko HC IV to district hospital	MUKO HC IV	Transitional Conditional Grant - Development		6,340,000	0
Engineering and design studies and plan for capital works (consultancy services)	Rubanda district	Transitional Conditional Grant - Development		85,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	shillings	Programme Conditional Grant - Development	100% complete	18,981	0
Item: 263310 Sector Development Grant					
Construction of a latrine Burorero ps	Burorero ps	Programme Conditional Grant - Development	100@	25,000	25,000
Construction of a VIP latrine at Kakariisa ps	Kakariisa ps	Programme Conditional Grant - Development	100%	27,000	27,000
Item: 313121 Non-Residential Buildings - Improvement					
Office Equipment Maintenance - Maintenance, Repair and Support Services	All selected schools	Programme Conditional Grant - Development		30,000	0
Description	All selected schools	Programme Conditional Grant - Development	100% complete	0	30,000
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS S S RUBANDA	St andrew muko	Programme Conditional Grant - Non Wage Recurrent	0	90,500	22,625

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263311 Transitional Development Grant					
Construction of a boy's dormitory at St Andrew's ss	St Andrew's ss	Transitional Conditional Grant - Development	100%	150,000	150,000
Construction of a girls Dormitory at St Andrew's SS	St Andrew's SS	Transitional Conditional Grant - Development	100%	150,000	150,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		Other Transfers from Central Government Uganda Road Fund (URF)		1,651	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Assorted Equipment		Other Transfers from Central Government Uganda Road Fund (URF)		20,000	0
Item: 263402 Transfer to Other Government Units					
Maintenance of Urban unpaved roads	Rubanda TC	Other Transfers from Central Government Uganda Road Fund (URF)		39,419	0
Routine Manual maintenance of Rubanda TC-Rubanda District Hqtrs road	Rubanda Hqtrs	Other Transfers from Central Government Uganda Road Fund (URF)		1,800	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Salary and wages for water staff on contract	Rubanda	Programme Conditional Grant - Development		44,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Rubanda	Programme Conditional Grant - Development		12,928	0
Travel Inland - Monitoring and Evaluation	LLGs	Programme Conditional Grant - Development		8,120	0
Item: 263310 Sector Development Grant					
Protection of seven springs in Hamurwa, Nyamweru, Bubare, Muko and bufundi subcounties	LLGs	Programme Conditional Grant - Development		28,000	0
Rehabilitation of bore holes at Nyakabungo and Mburameizi	Nyakabungo and Mburameizi	Programme Conditional Grant - Development		10,000	0
Retention for capital projects.	LLGs	Programme Conditional Grant - Development		58,000	0
Item: 263311 Transitional Development Grant					
Hygiene and sanitation activities	Hamurwa and Bubare subcounties	Transitional Conditional Grant - Development		14,815	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263309 Support Services Conditional Grant (Non-Wage)					
Monitoring and supervision of UWA projects	Rubanda	Other Transfers from Central Government Uganda Wildlife Authority (UWA)		22,209	0
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		District Unconditional Grant Non-Wage		6,736	0
Item: 263301 District Unconditional Grant-Non Wage					
Grass cutting and compound cleaning	Rubanda DLG head office	District Unconditional Grant Non-Wage		4,000	0

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 02 Land Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
procument of book/file shelves	Rubanda	District Discretionary Equalisation Development Grant		2,000	0
Inspection of development and control of illegal structures	LLGs	District Discretionary Equalisation Development Grant		1,500	0
Facilitation for Physical planning committee meetings	Rubanda	District Discretionary Equalisation Development Grant		1,000	0
Facilitation for surveying district land	ALL LLGS	District Discretionary Equalisation Development Grant		10,251	0
Fuel for monitoring and supervision of land surveying	LLGs	District Discretionary Equalisation Development Grant		2,000	0
Facilitation for district land committee meetings	Rubanda	District Discretionary Equalisation Development Grant		1,500	0
Facilitation for coordination with area land committees	Rubanda	District Discretionary Equalisation Development Grant		500	0
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Mulore A	External Financing United Nations Development Programme (UNDP)		55,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 263303 District Discretionary Development Equalization Grant					
DDEG	planning	District Discretionary Equalisation Development Grant	DDEG projects monitored 50%	36,536	0

VOTE: 921 Rubanda District

Quarter 4

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

VOTE: 921 Rubanda District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273802 Ruhija Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 263311 Transitional Development Grant					
Renovation and extension of maternity ward at Ruhija HC III	Ruhija HC III	Transitional Conditional Grant - Development		110,000	0
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Construction of Ruhija seed school	Ruhija Seed school	Programme Conditional Grant - Development	70% complete	802,855	802,855
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAYA	KABAYA ps	Programme Conditional Grant - Non Wage Recurrent	0	14,415	3,500
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,440	1,860
KIRIBA P.S.	KIRIBA	Programme Conditional Grant - Non Wage Recurrent	0	7,049	1,762

