

VOTE: 921 Rubanda District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 921 Rubanda District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



KWIZERA ALEX
(Accounting Officer)

Signed on Date: 22-11-2023

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

VOTE: 921 Rubanda District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	233,607	34%
Discretionary Government Transfers	3,839,138	4,141,304	872,454	23%
Conditional Government Transfers	29,122,092	32,493,476	6,717,425	23%
Other Government Transfers	2,350,688	2,350,688	202,925	9%
External Financing	979,858	979,858	33,789	3%
Total Revenues shares	36,983,086	40,656,636	8,060,201	22%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,207,400	2,205,136	302,850	25%
Manufacturing	0	0	0	
Tourism Development	95,749	4,662	557	1%
Natural Resources, Environment, Climate Change, Land And Water	1,120,511	1,160,040	98,781	9%
Private Sector Development	65,075	65,075	13,727	21%
Integrated Transport Infrastructure And Services	1,733,805	1,733,805	92,385	5%
Human Capital Development	28,365,052	29,041,024	5,572,506	20%
Public Sector Transformation	2,196,781	3,804,603	800,239	36%
Community Mobilization And Mindset Change	205,187	205,187	41,996	20%
Governance And Security	1,593,854	2,037,432	252,190	16%
Development Plan Implementation	399,672	399,672	90,509	23%
Grand Total	36,983,086	40,656,636	7,265,740	20%
Wage	22,151,250	22,814,558	5,536,175	25%
Non-Wage Recurrent	7,686,857	10,160,699	1,729,565	23%
Domestic Devt	6,165,121	6,701,521	0	0%
External Financing	979,858	979,858	0	0%

VOTE: 921 Rubanda District

Quarter 3

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

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	691,311	691,311	233,607	34%
Advertisements/Bill Boards	600	600	0	0%
Agency Fees	8,310	8,310	3,660	44%
Business licenses	78,209	78,209	19,103	24%
Financial services	590	590	0	0%
Infrastructure Levy	13,750	13,750	0	0%
Inspection Fees	2,420	2,420	320	13%
Land Fees	32,084	32,084	2,134	7%
Liquor licenses	23,244	23,244	2,660	11%
Local Hotel Tax	7,000	7,000	1,775	25%
Local Services Tax-Payable By Individuals	189,860	189,860	122,685	65%
Market /Gate Charges	247,651	247,651	62,896	25%
Mineral Royalties	6,003	6,003	8,208	137%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	6,000	6,000	2,930	49%
Miscellaneous receipts/income	17,169	17,169	600	3%
Other fees e.g. street parking fees	18,294	18,294	410	2%
Other fines and Penalties – from other government units	591	591	0	0%
Other licenses	16,220	16,220	0	0%
Other permits	1,860	1,860	1,079	58%
Property related Duties/Fees	10,101	10,101	0	0%
Registration fees for Documents and Businesses	5,404	5,404	2,448	45%
Rent & Rates - Non-Produced Assets – from Gov't units	5,950	5,950	2,700	45%
Discretionary Government Transfers	3,839,138	4,141,304	872,454	23%
District Discretionary Equalisation Development Grant	266,759	266,759	0	0%
District Unconditional Grant Non-Wage	487,297	789,463	121,824	25%
District Unconditional Grant Wage	2,190,923	2,190,923	547,731	25%
Urban Discretionary Equalisation Development Grant	82,561	82,561	0	0%

VOTE: 921 Rubanda District**Quarter 3**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Urban Unconditional Grant Wage	514,648	514,648	128,662	25%
Urban Unconditional Non-Wage	296,950	296,950	74,238	25%
Conditional Government Transfers	29,122,092	32,493,476	6,717,425	23%
Programme Conditional Grant - Non Wage Recurrent	3,903,381	6,075,056	1,606,005	41%
Programme Conditional Grant - Development	3,808,218	4,344,618	250,000	7%
Programme Conditional Grant - Wage Recurrent	19,445,679	20,108,987	4,861,420	25%
Transitional Conditional Grant - Development	1,964,815	1,964,815	0	0%
Other Government Transfers	2,350,688	2,350,688	202,925	9%
Farm Income Enhancement and Forest Conservation (FIEFOC) Project	191,240	191,240	0	0%
National Medical Stores (NMS)	600,000	600,000	141,766	24%
Polio Immunization Campaign	400,000	400,000	0	0%
Results Based Financing (RBF)	773,767	773,767	0	0%
Support to PLE (UNEB)	27,000	27,000	0	0%
Uganda Road Fund (URF)	331,206	331,206	61,159	18%
Uganda Women Entrepreneurship Program(UWEP)	12,475	12,475	0	0%
Youth Livelihood Programme (YLP)	15,000	15,000	0	0%
External Financing	979,858	979,858	33,789	3%
Global Alliance for Vaccines and Immunization (GAVI)	124,858	124,858	33,789	27%
Global Fund for HIV, TB & Malaria	150,000	150,000	0	0%
United Nations Children Fund (UNICEF)	300,000	300,000	0	0%
United Nations Development Programme (UNDP)	55,000	55,000	0	0%
World Health Organisation (WHO)	350,000	350,000	0	0%
Total Revenues Shares	36,983,086	40,656,636	8,060,201	22%

VOTE: 921 Rubanda District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 921 Rubanda District

Quarter 3

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,376,547	0	953,586	28%	0
Sub-Total	3,376,547	0	953,586	28%	0
Department: Finance					
10 Financial Management and Accountability (LG)	308,426	0	74,262	24%	0
Sub-Total	308,426	0	74,262	24%	0
Department: Statutory bodies					
10 Legislation and Oversight	448,564	0	85,750	19%	0
Sub-Total	448,564	0	85,750	19%	0
Department: Production and Marketing					
10 Agricultural Extension	1,207,400	0	302,850	25%	0
20 Agricultural Production	0	0	0		0
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,207,400	0	302,850	25%	0
Department: Health					
10 Primary HealthCare	9,302,256	0	1,513,452	16%	0
Sub-Total	9,302,256	0	1,513,452	16%	0
Department: Education					
10 Pre-Primary and Primary Education	10,507,047	0	2,631,923	25%	0
20 Secondary Education	8,335,336	0	1,376,442	17%	0
30 Skills Development	40,000	0	12,741	32%	0
40 Education&Sports Management and Inspection	177,183	0	41,045	23%	0
Sub-Total	19,059,567	0	4,062,151	21%	0
Department: Roads and Engineering					
10 Community Access Roads	1,733,805	0	92,385	5%	0
Sub-Total	1,733,805	0	92,385	5%	0

VOTE: 921 Rubanda District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	578,393	0	25,814	4%	0
Sub-Total	578,393	0	25,814	4%	0
Department: Natural Resources					
10 Natural Resources Management	542,119	0	72,967	13%	0
Sub-Total	542,119	0	72,967	13%	0
Department: Community Based Services					
10 Community Mobilisation	119,186	0	29,797	25%	0
20 Empowerment and Mindset Change	79,555	0	11,397	14%	0
Sub-Total	198,741	0	41,193	21%	0
Department: Planning					
10 Planning and Statistics	114,122	0	17,574	15%	0
Sub-Total	114,122	0	17,574	15%	0
Department: Internal Audit					
10 Compliance	43,411	0	9,473	22%	0
Sub-Total	43,411	0	9,473	22%	0
Department: Trade, Industry and Local Development					
10 Commercial Services	69,737	0	14,284	20%	0
Sub-Total	69,737	0	14,284	20%	0
Grand Total	36,983,086	0	7,265,740	20%	0

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,802,019	4,409,841	1,048,879	37%	0
District Unconditional Grant Non-Wage	81,897	81,897	20,474	25%	0
District Unconditional Grant Wage	545,912	545,912	138,187	25%	0
Locally Raised Revenues	16,600	16,600	2,952	18%	0
Multi-Sectoral Transfers to LLGs_NonWage	926,301	926,301	156,636	17%	0
Programme Conditional Grant - Non Wage Recurrent	716,662	2,324,484	601,969	84%	0
Urban Unconditional Grant Wage	514,648	514,648	128,662	25%	0
Development Revenues	574,528	574,528	0	0%	0
District Discretionary Equalisation Development Grant	61,755	61,755	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	212,772	212,772	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	3,376,547	4,984,369	1,048,879	31%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,060,560	1,060,560	265,568	25%	0
Non Wage	1,741,460	3,349,282	688,018	40%	0
Development Expenditure					
Domestic Development	574,528	574,528	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	3,376,547	4,984,369	953,586	28%	0
C: Unspent Balances					
Recurrent Balances			95,293		
Wage			1,280		
Non Wage			94,013		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95,293		

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

N / A

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	308,426	308,426	74,357	24%	0
District Unconditional Grant Non-Wage	44,000	44,000	11,000	25%	0
District Unconditional Grant Wage	253,426	253,426	63,357	25%	0
Locally Raised Revenues	11,000	11,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	308,426	308,426	74,357	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	253,426	253,426	63,357	25%	0
Non Wage	55,000	55,000	10,905	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	308,426	308,426	74,262	24%	0
C: Unspent Balances					
Recurrent Balances			95		
Wage			0		
Non Wage			95		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95		

N / A

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,564	750,730	95,105	21%	0
District Unconditional Grant Non-Wage	185,970	488,137	46,493	25%	0
District Unconditional Grant Wage	194,449	194,449	48,612	25%	0
Locally Raised Revenues	68,144	68,144	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,564	750,730	95,105	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,449	194,449	48,612	25%	0
Non Wage	254,115	556,281	37,137	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,564	750,730	85,750	19%	0
C: Unspent Balances					
Recurrent Balances			9,355		
Wage			0		
Non Wage			9,355		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,355		

N / A

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,207,400	1,708,265	302,850	25%	0
District Unconditional Grant Wage	196,000	196,000	49,000	25%	0
Locally Raised Revenues	4,000	4,000	2,000	50%	0
Programme Conditional Grant - Non Wage Recurrent	0	500,865	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,007,400	1,007,400	251,850	25%	0
Development Revenues	0	496,871	0	0%	0
Programme Conditional Grant - Development	0	496,871	0	0%	0
Total Revenues Shares	1,207,400	2,205,136	302,850	25%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,203,400	1,203,400	300,850	25%	0
Non Wage	4,000	504,865	2,000	50%	0
Development Expenditure					
Domestic Development	0	496,871	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,207,400	2,205,136	302,850	25%	0
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

N / A

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,828,018	7,828,018	1,653,251	21%	0
District Unconditional Grant Wage	174,200	174,200	41,472	24%	0
Other Transfers from Central Government	1,773,767	1,773,767	141,766	8%	0
Programme Conditional Grant - Non Wage Recurrent	586,742	586,742	146,686	25%	0
Programme Conditional Grant - Wage Recurrent	5,293,309	5,293,309	1,323,327	25%	0
Development Revenues	1,474,238	1,474,238	33,789	2%	0
District Discretionary Equalisation Development Grant	91,910	91,910	0	0%	0
External Financing	924,858	924,858	33,789	4%	0
Programme Conditional Grant - Development	157,470	157,470	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Total Revenues Shares	9,302,256	9,302,256	1,687,040	18%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,467,509	5,467,509	1,364,799	25%	0
Non Wage	2,360,509	2,360,509	148,653	6%	0
Development Expenditure					
Domestic Development	549,380	549,380	0	0%	0
External Financing	924,858	924,858	0	0%	0
Total Expenditure	9,302,256	9,302,256	1,513,452	16%	0
C: Unspent Balances					
Recurrent Balances			139,798		
Wage			0		
Non Wage			139,798		
Development Balances			33,789		
Domestic Development			0		
External Financing			33,789		
Total Unspent			173,587		

VOTE: 921

Rubanda District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,766,453	16,492,750	4,142,232	26%	0
District Unconditional Grant Wage	106,199	106,199	26,562	25%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	27,000	27,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,488,284	2,551,273	829,428	33%	0
Programme Conditional Grant - Wage Recurrent	13,144,970	13,808,278	3,286,242	25%	0
Development Revenues	3,293,113	3,293,113	0	0%	0
Programme Conditional Grant - Development	2,193,113	2,193,113	0	0%	0
Transitional Conditional Grant - Development	1,100,000	1,100,000	0	0%	0
Total Revenues Shares	19,059,567	19,785,863	4,142,232	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,251,169	13,914,477	3,312,804	25%	0
Non Wage	2,515,284	2,578,273	749,347	30%	0
Development Expenditure					
Domestic Development	3,293,113	3,293,113	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,059,567	19,785,863	4,062,151	21%	0
C: Unspent Balances					
Recurrent Balances			80,081		
Wage			0		
Non Wage			80,081		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			80,081		

N / A

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	483,805	483,805	98,150	20%	0
District Unconditional Grant Wage	152,599	152,599	38,150	25%	0
Other Transfers from Central Government	331,206	331,206	60,000	18%	0
Development Revenues	1,250,000	1,250,000	250,000	20%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	0
Transitional Conditional Grant - Development	250,000	250,000	0	0%	0
Total Revenues Shares	1,733,805	1,733,805	348,150	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,599	152,599	38,150	25%	0
Non Wage	331,206	331,206	54,235	16%	0
Development Expenditure					
Domestic Development	1,250,000	1,250,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,733,805	1,733,805	92,385	5%	0
C: Unspent Balances					
Recurrent Balances			5,765		
Wage			0		
Non Wage			5,765		
Development Balances			250,000		
Domestic Development			250,000		
External Financing			0		
Total Unspent			255,765		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,943	105,943	26,486	25%	0
District Unconditional Grant Wage	56,400	56,400	14,100	25%	0
Programme Conditional Grant - Non Wage Recurrent	49,543	49,543	12,386	25%	0
Development Revenues	472,449	511,978	0	0%	0
Programme Conditional Grant - Development	457,634	497,163	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	578,393	617,921	26,486	5%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,400	56,400	14,100	25%	0
Non Wage	49,543	49,543	11,714	24%	0
Development Expenditure					
Domestic Development	472,449	511,978	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	578,393	617,921	25,814	4%	0
C: Unspent Balances					
Recurrent Balances			672		
Wage			0		
Non Wage			672		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			672		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,119	487,119	72,970	15%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	268,918	268,918	67,230	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	191,240	191,240	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	12,961	12,961	3,240	25%	0
Development Revenues	55,000	55,000	0	0%	0
External Financing	55,000	55,000	0	0%	0
Total Revenues Shares	542,119	542,119	72,970	13%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,918	268,918	67,230	25%	0
Non Wage	218,201	218,201	5,738	3%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	55,000	55,000	0	0%	0
Total Expenditure	542,119	542,119	72,967	13%	0
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

N / A

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,741	198,741	41,816	21%	0
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	0
District Unconditional Grant Wage	119,186	119,186	29,797	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	27,475	27,475	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	38,080	38,080	9,520	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,741	198,741	41,816	21%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,186	119,186	29,797	25%	0
Non Wage	79,555	79,555	11,397	14%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,741	198,741	41,193	21%	0
C: Unspent Balances					
Recurrent Balances			623		
Wage			0		
Non Wage			623		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			623		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,471	88,471	23,281	26%	0
District Unconditional Grant Non-Wage	33,500	33,500	8,375	25%	0
District Unconditional Grant Wage	45,595	45,595	11,756	26%	0
Locally Raised Revenues	9,376	9,376	3,150	34%	0
Development Revenues	25,651	25,651	0	0%	0
District Discretionary Equalisation Development Grant	25,651	25,651	0	0%	0
Total Revenues Shares	114,122	114,122	23,281	20%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	11,399	25%	0
Non Wage	42,876	42,876	6,175	14%	0
Development Expenditure					
Domestic Development	25,651	25,651	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,122	114,122	17,574	15%	0
C: Unspent Balances					
Recurrent Balances			5,707		
Wage			357		
Non Wage			5,350		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,707		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,411	43,411	9,603	22%	0
District Unconditional Grant Non-Wage	8,800	8,800	2,200	25%	0
District Unconditional Grant Wage	29,611	29,611	7,403	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	43,411	43,411	9,603	22%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,611	29,611	7,403	25%	0
Non Wage	13,800	13,800	2,070	15%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	43,411	43,411	9,473	22%	0
C: Unspent Balances					
Recurrent Balances			130		
Wage			0		
Non Wage			130		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			130		

N / A

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	69,737	69,737	16,434	24%	0
District Unconditional Grant Non-Wage	6,200	6,200	1,550	25%	0
District Unconditional Grant Wage	48,428	48,428	12,107	25%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,109	11,109	2,777	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,737	69,737	16,434	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,428	48,428	12,107	25%	0
Non Wage	21,309	21,309	2,177	10%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,737	69,737	14,284	20%	0
C: Unspent Balances					
Recurrent Balances			2,150		
Wage			0		
Non Wage			2,150		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,150		

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 921 Rubanda District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 921 Rubanda District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221014 Bank Charges and other Bank related costs	427	0

VOTE: 921 Rubanda District

Quarter 3

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
227001 Travel inland	19,746	0
227004 Fuel, Lubricants and Oils	8,000	0
263306 Urban Discretionary Development Equalization Grant	5,495	0
Total for Budget Output	46,629	0
Wage	0	0
Non-Wage	41,134	0
GoU Dev	5,495	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	21,413	0

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	31,413	0
Wage	0	0
Non-Wage	31,413	0
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	NASalaries for the staff paid performance for all the staff managed Grievances handled	No variation
--------------------------------------------------------------------------------------	----------------------------------------------------------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	393,995	0
273105 Gratuity	295,533	0
352880 Salary Arrears Budgeting	10,780	0
352881 Pension and Gratuity Arrears Budgeting	16,354	0
Total for Budget Output	716,662	0
Wage	0	0
Non-Wage	716,662	0
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
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	11,727	0
Total for Budget Output	15,727	0
Wage	0	0
Non-Wage	15,727	0
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

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

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
227001 Travel inland	7,638	0
Total for Budget Output	7,638	0
Wage	0	0
Non-Wage	7,638	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,367	0

VOTE: 921 Rubanda District

Quarter 3

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
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	19,400	0
263301 District Unconditional Grant-Non Wage	19,505	0
263303 District Discretionary Development Equalization Grant	16,198	0
Total for Budget Output	62,569	0
Wage	0	0
Non-Wage	46,371	0
GoU Dev	16,198	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,915	0
227001 Travel inland	55,563	0
227004 Fuel, Lubricants and Oils	5,300	0
263301 District Unconditional Grant-Non Wage	29,994	0
263303 District Discretionary Development Equalization Grant	6,113	0
263306 Urban Discretionary Development Equalization Grant	13,018	0
Total for Budget Output	120,904	0
Wage	0	0
Non-Wage	101,772	0
GoU Dev	19,132	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Procurement of contractor for construction of district council hall done	Procurement of contractor for construction of district council hall done	No variation
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VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,376,547	0
Wage	1,060,560	0
Non-Wage	1,741,460	0
GoU Dev	574,528	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	30,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	42,000	0
Wage	0	0
Non-Wage	42,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,426	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	266,426	0
Wage	253,426	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Total for Department	308,426	0
Wage	253,426	0
Non-Wage	55,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 one land board meeting , approve at least 40 applications for free hold land titles, prepared and submit land board minutes to the ministry	NA	no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	0
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	0
Wage	0	0
Non-Wage	11,000	0
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	0
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	869	0
Total for Budget Output	13,589	0
Wage	0	0
Non-Wage	13,589	0
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

hold meetings, work on staff recruitments, conduct staff regulalizations and confirmations	NA	no variations
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

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

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,521	0
211107 Boards, Committees and Council Allowances	58,200	0
221009 Welfare and Entertainment	7,500	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	30,700	0
227004 Fuel, Lubricants and Oils	15,000	0
Total for Budget Output	172,321	0
Wage	0	0
Non-Wage	172,321	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	194,449	0
Total for Budget Output	194,449	0
Wage	194,449	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,564	0
Wage	194,449	0
Non-Wage	254,115	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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,	2 Monitoring and supervision activities of production projects, livestock markets inspections held. production vehicle maintained, 2planning meetings held,	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,203,400	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	1,207,400	0
Wage	1,203,400	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,400	0
Wage	1,203,400	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
PIAP Output: 1203010302 Target population fully immunized		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,467,509	0
Total for Budget Output	5,467,509	0
Wage	5,467,509	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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 no variations

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	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	150,000	0

Budget Output: 120007 Support Services

PIAP Output: 1203010302 Target population fully immunized

increase support services in all health aspects NA no variation

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

NA

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

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

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

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

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	No variation
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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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	773,767	0
Total for Budget Output	773,767	0
Wage	0	0
Non-Wage	773,767	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	350,000	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget		Spent
282101 Donations	124,858		0
	Total for Budget Output	124,858	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	124,858	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	300,000		0
	Total for Budget Output	300,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	510,353	0
Total for Budget Output	510,353	0
Wage	0	0
Non-Wage	510,353	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,302,256	0
Wage	5,467,509	0
Non-Wage	2,360,509	0
GoU Dev	549,380	0
Ext Finance	924,858	0

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

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

Budget Output: 320157 Primary Education Services

N / A

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

Budget Output: 320162 Capitation (Primary)

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions		
	Capitation Grant for primary schools paid	Capitation Grant for primary schools paid

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,361,031	0
Total for Budget Output	1,361,031	0
Wage	0	0
Non-Wage	1,361,031	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	6,600	0
227004 Fuel, Lubricants and Oils	7,500	0
228002 Maintenance-Transport Equipment	1,100	0
Total for Budget Output	16,400	0
Wage	0	0
Non-Wage	16,400	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 921 Rubanda District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,470,473	0
263308 Sector Conditional Grant (Non-Wage)	775,092	0
Total for Budget Output	5,245,565	0
Wage	4,470,473	0
Non-Wage	775,092	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	99,483	0
263310 Sector Development Grant	1,890,287	0
263311 Transitional Development Grant	1,100,000	0
Total for Budget Output	3,089,771	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,089,771	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	8,000	0

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	40,000	0
Wage	0	0
Non-Wage	40,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	27,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,059,567	0
Wage	13,251,169	0
Non-Wage	2,515,284	0
GoU Dev	3,293,113	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 070 Roads and Engineering

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

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

Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Q3 staff salaries to be paid in time	NA	no variations
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	152,599	0
Total for Budget Output	152,599	0
Wage	152,599	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
routine manual maintenance of roads	NA	no variation
mechanized maintenance of roads		

VOTE: 921 Rubanda District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	12,504	0
228002 Maintenance-Transport Equipment	49,680	0
263402 Transfer to Other Government Units	210,795	0
282301 Transfers to Government Institutions	54,627	0
Total for Budget Output	331,206	0
Wage	0	0
Non-Wage	331,206	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,733,805	0
Wage	152,599	0
Non-Wage	331,206	0
GoU Dev	1,250,000	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 080 Water

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

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

VOTE: 921 Rubanda District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	191,240	0
225202 Environment Impact Assessment for Capital Works	2,877	0
227001 Travel inland	18,000	0
227004 Fuel, Lubricants and Oils	5,083	0
282101 Donations	55,000	0
Total for Budget Output	273,201	0
Wage	0	0
Non-Wage	218,201	0
GoU Dev	0	0
Ext Finance	55,000	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	268,918	0
Total for Budget Output	268,918	0
Wage	268,918	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,119	0
Wage	268,918	0

VOTE: 921 Rubanda District

Quarter 3

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

VOTE: 921 Rubanda District

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	0
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	45,555	0
227004 Fuel, Lubricants and Oils	7,000	0
282101 Donations	6,000	0
Total for Budget Output	79,555	0
Wage	0	0
Non-Wage	79,555	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Total for Department	198,741	0
Wage	119,186	0
Non-Wage	79,555	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 110 Planning

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

	compiled3 technical planning committee meetings 2Monitoring of Government projects Q3 report compiled and submitted to the ministry of finance Mentored lower local government of budget and Governance	no variation occurred
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,376	0
221008 Information and Communication Technology Supplies.	1,200	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	15,500	0
227004 Fuel, Lubricants and Oils	8,000	0
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	42,876	0
Wage	0	0
Non-Wage	42,876	0
GoU Dev	0	0
Ext Finance	0	0

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

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	45,595	0

VOTE: 921 Rubanda District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	25,651	0
Total for Budget Output	71,246	0
Wage	45,595	0
Non-Wage	0	0
GoU Dev	25,651	0
Ext Finance	0	0
Total for Department	114,122	0
Wage	45,595	0
Non-Wage	42,876	0
GoU Dev	25,651	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 120 Internal Audit

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	0
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	350	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,610	0
227004 Fuel, Lubricants and Oils	2,840	0
Total for Budget Output	43,411	0
Wage	29,611	0
Non-Wage	13,800	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,411	0
Wage	29,611	0
Non-Wage	13,800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,662	0
Total for Budget Output	4,662	0
Wage	0	0
Non-Wage	4,662	0
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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,162	0
Total for Budget Output	2,662	0
Wage	0	0
Non-Wage	2,662	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination		
PIAP Output: 07040301 Jobs created		
NA		

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,486	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	3,986	0
Wage	0	0
Non-Wage	3,986	0
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	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,500	0
Wage	0	0
Non-Wage	2,500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,428	0
Total for Budget Output	48,428	0
Wage	48,428	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

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	1,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
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	no variations
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PIAP Output: 07030201 Product and market information systems developed

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

Budget Output: 190039 MSMEs Information Services

N / A

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	2,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,737	0
Wage	48,428	0
Non-Wage	21,309	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000058 Stakeholder Management		
N / A		

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	0
221002 Workshops, Meetings and Seminars	3,000	0
221011 Printing, Stationery, Photocopying and Binding	960	0
221014 Bank Charges and other Bank related costs	427	0
227001 Travel inland	19,746	1,936
227004 Fuel, Lubricants and Oils	8,000	0
263306 Urban Discretionary Development Equalization Grant	5,495	0
Total for Budget Output	46,629	1,936
Wage	0	0
Non-Wage	41,134	1,936
GoU Dev	5,495	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Resources accounted for

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	1,060,560	265,568
227001 Travel inland	3,026	675
263303 District Discretionary Development Equalization Grant	61,755	0
263311 Transitional Development Grant	300,000	0
Total for Budget Output	1,425,341	266,243
Wage	1,060,560	265,568
Non-Wage	3,026	675
GoU Dev	361,755	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
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	21,413	3,920
Total for Budget Output	31,413	6,420
Wage	0	0
Non-Wage	31,413	6,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	No variation

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	393,995	208,937
273105 Gratuity	295,533	295,533
352880 Salary Arrears Budgeting	10,780	10,780
352881 Pension and Gratuity Arrears Budgeting	16,354	8,426
Total for Budget Output	716,662	523,676
Wage	0	0
Non-Wage	716,662	523,676
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 3

Department: 010 Administration

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	865
227001 Travel inland	11,727	2,605
Total for Budget Output	15,727	3,470
Wage	0	0
Non-Wage	15,727	3,470
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

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

VOTE: 921 Rubanda District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,638	430
Total for Budget Output	7,638	430
Wage	0	0
Non-Wage	7,638	430
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,446	803
Total for Budget Output	6,446	803
Wage	0	0
Non-Wage	6,446	803
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,367	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	19,400	1,340
263301 District Unconditional Grant-Non Wage	19,505	0
263303 District Discretionary Development Equalization Grant	16,198	0
Total for Budget Output	62,569	1,340
Wage	0	0
Non-Wage	46,371	1,340
GoU Dev	16,198	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,915	0
227001 Travel inland	55,563	0
227004 Fuel, Lubricants and Oils	5,300	0
263301 District Unconditional Grant-Non Wage	29,994	0
263303 District Discretionary Development Equalization Grant	6,113	0

VOTE: 921 Rubanda District

Quarter 3

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
263306 Urban Discretionary Development Equalization Grant	13,018	0
Total for Budget Output	120,904	0
Wage	0	0
Non-Wage	101,772	0
GoU Dev	19,132	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

Procurement of contractor for construction of district council hall done
No variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,990	0
211107 Boards, Committees and Council Allowances	10,068	0
221002 Workshops, Meetings and Seminars	7,000	0
221011 Printing, Stationery, Photocopying and Binding	5,931	0
221014 Bank Charges and other Bank related costs	610	0
227001 Travel inland	411,803	0
227004 Fuel, Lubricants and Oils	15,652	0
263301 District Unconditional Grant-Non Wage	57,515	0
263302 Urban Unconditional Grant-Non-Wage	106,660	0
263303 District Discretionary Development Equalization Grant	65,131	0
263306 Urban Discretionary Development Equalization Grant	21,165	0
263402 Transfer to Other Government Units	37,081	144,419
312121 Non-Residential Buildings - Acquisition	56,999	0
312235 Furniture and Fittings - Acquisition	10,523	0
Total for Budget Output	832,130	144,419
Wage	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	678,311	144,419
	GoU Dev	153,818	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	3,600
Total for Budget Output	15,000	3,600
Wage	0	0
Non-Wage	15,000	3,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 921 Rubanda District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Managing, updating and monitoring inventory of equipment, fixtures and logistics in the District Coordinating the preparation of audit query responses and initiating actions on PAC directives; Managing, updating and monitoring inventory of equipment, fixtures and logistics in the DistrictProducing quarterly and annual performance reports for the Administration Department Compiling responses for the CAO to queries raised in Council meetings and writing speeches for CAO and other superiors; Channeling routine inquiries and coordinating media and public relations matters affecting the District; Organizing functions and meetings at the district; vii. Enforcing accountability for financial and other public resources in the district; Monitoring and evaluating departmental activities and projects to ensure proper service delivery; Monitoring adherence to National and District priorities, policies, programmes and legal obligations in the District Providing technical support on implementation of Government policies to sub-sectors in the District.		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	2,000	498
Total for Budget Output	5,000	1,248
Wage	0	0
Non-Wage	5,000	1,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,376,547	953,586
Wage	1,060,560	265,568
Non-Wage	1,741,460	688,018
GoU Dev	574,528	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221016 Systems Recurrent costs	30,000	6,907
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	3,000	750
227004 Fuel, Lubricants and Oils	5,000	1,248
Total for Budget Output	42,000	8,905
Wage	0	0
Non-Wage	42,000	8,905
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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	253,426	63,357
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	7,000	2,000
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	266,426	65,357
Wage	253,426	63,357
Non-Wage	13,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	308,426	74,262
Wage	253,426	63,357
Non-Wage	55,000	10,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	Held one land board meeting , approved at least 40 applications for free hold land titles, prepared and submitted land board minutes to the ministry	no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	8,000	1,990
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	11,000	1,990
Wage	0	0
Non-Wage	11,000	1,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,920	1,400
221007 Books, Periodicals & Newspapers	1,000	0
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	869	0
Total for Budget Output	13,589	1,600

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	13,5891,600
	GoU Dev	00
	Ext Finance	00

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

held 3 meetings, worked on staff recruitments, conducted no variations
staff regularizations and confirmations

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	25,204	5,190
221004 Recruitment Expenses	13,000	2,600
221012 Small Office Equipment	1,000	0
227001 Travel inland	5,001	270
Total for Budget Output	44,205	8,060
	Wage	00
	Non-Wage	44,2058,060
	GoU Dev	00
	Ext Finance	00

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	4,400	848
Total for Budget Output	13,000	2,498
Wage	0	0
Non-Wage	13,000	2,498
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	59,521	0
211107 Boards, Committees and Council Allowances	58,200	13,124
221009 Welfare and Entertainment	7,500	1,835
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	30,700	6,134
227004 Fuel, Lubricants and Oils	15,000	1,747
Total for Budget Output	172,321	22,990
Wage	0	0
Non-Wage	172,321	22,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Q3 salaries paid

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	194,449	48,612
Total for Budget Output	194,449	48,612
Wage	194,449	48,612
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,564	85,750
Wage	194,449	48,612
Non-Wage	254,115	37,137
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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,	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,203,400	300,850
227004 Fuel, Lubricants and Oils	4,000	2,000
Total for Budget Output	1,207,400	302,850
Wage	1,203,400	300,850
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,207,400	302,850
Wage	1,203,400	300,850
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000010 Leadership and Management		
PIAP Output: 1203010302 Target population fully immunized		
Q3 staff salaries paid		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,467,509	1,364,799
Total for Budget Output	5,467,509	1,364,799
Wage	5,467,509	1,364,799
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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 no variations		

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

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 120007 Support Services		
PIAP Output: 1203010302 Target population fully immunized		
	increased support services in all health aspects	no variation
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
health services monitored and inspected in the whole district by DHTs		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
construction of health infrastructures in different areas		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	4,329	600
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	200
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	1,000	250
223901 Rent-(Produced Assets) to other govt. units	2,800	0
225202 Environment Impact Assessment for Capital Works	2,473	0
225204 Monitoring and Supervision of capital work	9,000	0
227001 Travel inland	34,260	4,515
227004 Fuel, Lubricants and Oils	21,500	3,500
228002 Maintenance-Transport Equipment	16,000	12,000
263303 District Discretionary Development Equalization Grant	91,910	0
263310 Sector Development Grant	29,990	0
312139 Other Structures - Acquisition	408,506	0
Total for Budget Output	625,769	21,315
Wage	0	0
Non-Wage	76,389	21,315
GoU Dev	549,380	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010302 Target population fully immunized

10,778 children below 5years fully immunized

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

UShs Thousand

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	400,000	0
Total for Budget Output	400,000	0
Wage	0	0
Non-Wage	400,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320033 Outpatient Services

PIAP Output: 1203010301 RMNCAH Sharpened Plan funded

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

No variation

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

Improved welfare and motivation. Infrastructural development. Improved RMNACH services

VOTE: 921 Rubanda District

Quarter 3

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		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	773,767	0
Total for Budget Output	773,767	0
Wage	0	0
Non-Wage	773,767	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

vaccination of all children 0-1 years with routine vaccines.
cold chain maintenance & vaccine destruction.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	124,858	0
Total for Budget Output	124,858	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	124,8580

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		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	300,000	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

lower health facilities to effect preventive, diagnostic and curative services to the population

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	0
263308 Sector Conditional Grant (Non-Wage)	510,353	127,588
Total for Budget Output	510,353	127,588
Wage	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	510,353	127,588
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	9,302,256	1,513,702
	Wage	5,467,509	1,364,799
	Non-Wage	2,360,509	148,903
	GoU Dev	549,380	0
	Ext Finance	924,858	0

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 120007 Support Services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,000	4,332
227004 Fuel, Lubricants and Oils	6,000	1,997
282301 Transfers to Government Institutions	232,777	0
Total for Budget Output	251,777	6,329
Wage	0	0
Non-Wage	251,777	6,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	8,674,496	2,168,176
225204 Monitoring and Supervision of capital work	10,227	0
312111 Residential Buildings - Acquisition	30,012	0
312139 Other Structures - Acquisition	163,103	0
Total for Budget Output	8,877,839	2,168,176
Wage	8,674,496	2,168,176
Non-Wage	0	0
GoU Dev	203,343	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Capitation Grant for primary schools paid

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)	1,361,031	452,384
Total for Budget Output	1,361,031	452,384
Wage	0	0
Non-Wage	1,361,031	452,384
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

NA

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	1,200	0
227001 Travel inland	6,600	2,170
227004 Fuel, Lubricants and Oils	7,500	2,497
228002 Maintenance-Transport Equipment	1,100	366
Total for Budget Output	16,400	5,033
Wage	0	0
Non-Wage	16,400	5,033
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,470,473	1,118,078
263308 Sector Conditional Grant (Non-Wage)	775,092	258,364
Total for Budget Output	5,245,565	1,376,442
Wage	4,470,473	1,118,078
Non-Wage	775,092	258,364
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	99,483	0
263310 Sector Development Grant	1,890,287	0
263311 Transitional Development Grant	1,100,000	0
Total for Budget Output	3,089,771	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,089,771	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000076 Promotion of Indeginuous languages

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	1,416
227001 Travel inland	22,000	7,330
227004 Fuel, Lubricants and Oils	8,000	2,662
228002 Maintenance-Transport Equipment	4,000	1,333
Total for Budget Output	40,000	12,741
Wage	0	0
Non-Wage	40,000	12,741
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	106,199	26,550
221002 Workshops, Meetings and Seminars	6,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,500	1,500
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	1,800	600
225101 Consultancy Services	3,000	1,000
227001 Travel inland	19,484	6,400
227004 Fuel, Lubricants and Oils	9,000	2,995
Total for Budget Output	150,183	41,045

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	106,199	26,550
	Non-Wage	43,984	14,495
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	27,000	0
Total for Budget Output	27,000	0
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,059,567	4,062,151
Wage	13,251,169	3,312,804
Non-Wage	2,515,284	749,347
GoU Dev	3,293,113	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 070 Roads and Engineering

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

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

Budget Output: 260009 Road Maintenance

PIAP Output: 09020101 Climate proof strategic transport infrastructure constructed and upgraded.		
Q3 staff salaries to be paid in time	no variations	

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

Q3 salary paid in time

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	152,599	38,150
Total for Budget Output	152,599	38,150
Wage	152,599	38,150
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

VOTE: 921 Rubanda District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 260002 District , Urban and Community Access Road Maintenance

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

carried out routine manual maintenance of roads

carried out mechanized maintenance of roads

no variation

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
222001 Information and Communication Technology Services.	1,200	0
225202 Environment Impact Assessment for Capital Works	1,200	0
227001 Travel inland	12,504	0
228002 Maintenance-Transport Equipment	49,680	0
263402 Transfer to Other Government Units	210,795	54,235
282301 Transfers to Government Institutions	54,627	0
Total for Budget Output	331,206	54,235
Wage	0	0
Non-Wage	331,206	54,235
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,733,805	92,385
Wage	152,599	38,150
Non-Wage	331,206	54,235
GoU Dev	1,250,000	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 080 Water

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	56,400	14,100
221011 Printing, Stationery, Photocopying and Binding	834	0
227001 Travel inland	39,610	9,698
227004 Fuel, Lubricants and Oils	8,081	2,016
228002 Maintenance-Transport Equipment	1,018	0
263310 Sector Development Grant	457,634	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	578,393	25,814
Wage	56,400	14,100
Non-Wage	49,543	11,714
GoU Dev	472,449	0
Ext Finance	0	0
Total for Department	578,393	25,814
Wage	56,400	14,100
Non-Wage	49,543	11,714
GoU Dev	472,449	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	191,240	0
225202 Environment Impact Assessment for Capital Works	2,877	719
227001 Travel inland	18,000	4,000
227004 Fuel, Lubricants and Oils	5,083	1,019
282101 Donations	55,000	0
Total for Budget Output	273,201	5,738
Wage	0	0
Non-Wage	218,201	5,738
GoU Dev	0	0
Ext Finance	55,000	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	268,918	67,230
Total for Budget Output	268,918	67,230
Wage	268,918	67,230
Non-Wage	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,119	72,967
Wage	268,918	67,230
Non-Wage	218,201	5,738
GoU Dev	0	0
Ext Finance	55,000	0

VOTE: 921 Rubanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	119,186	29,797
Total for Budget Output	119,186	29,797
Wage	119,186	29,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	17,000	4,250
221005 Official Ceremonies and State Functions	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	45,555	4,519
227004 Fuel, Lubricants and Oils	7,000	1,746
282101 Donations	6,000	882
Total for Budget Output	79,555	11,397
Wage	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	79,555	11,397
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	198,741	41,193
	Wage	119,186	29,797
	Non-Wage	79,555	11,397
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	compiled 9 technical planning committee meetings 5Monitoring of Government projects Q3 report compiled and submitted to the ministry of finance Mentored lower local government of budget and Governance	no variation occurred

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,376	0
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	15,500	3,875
227004 Fuel, Lubricants and Oils	8,000	2,000
228002 Maintenance-Transport Equipment	6,400	0
Total for Budget Output	42,876	6,175
Wage	0	0
Non-Wage	42,876	6,175
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

Staff salaries paid, allowances for staff paid, DDEG
projects monitored ,Annual budget and workplans compiled

VOTE: 921 Rubanda District

Quarter 3

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
211101 General Staff Salaries	45,595	11,399
225204 Monitoring and Supervision of capital work	25,651	0
Total for Budget Output	71,246	11,399
Wage	45,595	11,399
Non-Wage	0	0
GoU Dev	25,651	0
Ext Finance	0	0
Total for Department	114,122	17,574
Wage	45,595	11,399
Non-Wage	42,876	6,175
GoU Dev	25,651	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

General staff salaroes 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	29,611	7,403
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	350	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,610	2,070
227004 Fuel, Lubricants and Oils	2,840	0
Total for Budget Output	43,411	9,473
Wage	29,611	7,403
Non-Wage	13,800	2,070
GoU Dev	0	0
Ext Finance	0	0
Total for Department	43,411	9,473
Wage	29,611	7,403
Non-Wage	13,800	2,070
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227001 Travel inland	2,662	557
Total for Budget Output	4,662	557
Wage	0	0
Non-Wage	4,662	557
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	2,162	0
Total for Budget Output	2,662	0
Wage	0	0

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
227001 Travel inland	2,486	620	
227004 Fuel, Lubricants and Oils	1,500	0	
Total for Budget Output	3,986	620	
Wage	0	0	
Non-Wage	3,986	620	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190029 Development of Standards

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	500	0	
227001 Travel inland	1,000	250	
227004 Fuel, Lubricants and Oils	1,000	0	
Total for Budget Output	2,500	250	
Wage	0	0	
Non-Wage	2,500	250	

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients’ Business continuity and sustainability Strengthened

Q3 staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,428	12,107
Total for Budget Output	48,428	12,107
Wage	48,428	12,107
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07030201 Product and market information systems developed

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,000	250
Wage	0	0
Non-Wage	2,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized		
	formed 2 new business associations for market access	no variations

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
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,500	250
Wage	0	0
Non-Wage	2,500	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,000	250
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,737	14,284
Wage	48,428	12,107

VOTE: 921 Rubanda District

Quarter 3

Non-Wage	21,309	2,177
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	50	
SubProgramme: 03 Human Resource Management			
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Public Service Pension Fund in place	Percentage	712344838	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510 Records management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of records managed	Percentage	16060510145 records	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	50%	
Programme: 18 Development Plan Implementation			
SubProgramme: 04 Accountability Systems and Service Delivery			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	Four Monitoring reports	

VOTE: 921 Rubanda District

Quarter 3

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of planned training activities undertaken	Percentage	75%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output : 16060502 Asset Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of assets maintained	Percentage	95	

Budget Output: 000005 Human Resource Management

PIAP Output : 16060504 Human Resource management services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	88	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	95	

VOTE: 921 Rubanda District

Quarter 3

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Level of absorption of released funds	Percentage	95	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of extension workers trained in dissemination	Number	79	

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000037 Certification Services

PIAP Output : 01030501 Certification permits for products and firms issued.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of products certified	Percentage	08	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of key populations accessing HIV prevention	Percentage	98	

Budget Output: 120007 Support Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of health workers in the public and private sector	Number	150	

VOTE: 921 Rubanda District

Quarter 3

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention	Number	2000	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of children under one year fully immunized	Percentage	98	

Budget Output: 320053 Child Health Services

PIAP Output : 1203010301 Child and maternal health services Improved.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of the costed RMNCAH Sharpened Plan funded	Percentage	90	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of sub counties & TCs with functional intersectoral	Percentage	95	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501 Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of health facilities with 95% availability of 41 basket of	Percentage	98	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of skills and competency based trainings	Percentage	60000	

VOTE: 921 Rubanda District

Quarter 3

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Staffing levels, %	Percentage	98	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	775092	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	100	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	100	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	165	

VOTE: 921 Rubanda District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Cash management policy in place	Percentage	01	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of quarterly internal audit progress reports per	Percentage	Four audit reports	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	50%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of 360 roll-out campaigns done in the domestic	Number	20	

VOTE: 921 Rubanda District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301 Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of Jobs created	Number	2000	

Budget Output: 190029 Development of Standards

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of market outlets inspected	Number	200	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of clients served by the Regional Business	Number	3000	

Budget Output: 190032 Product and Services Market Research

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
No. of functional information systems in place by type	Number	10	

VOTE: 921 Rubanda District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237647 Hamurwa Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	34,711	0
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	62,907	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: 263311 Transitional Development Grant					
Completion of Nangaro Primary school	Nangaro Primary school	Transitional Conditional Grant - Development		150,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hamurwa Town Council	Hamurwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	86,594	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237648 Bubaare Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
bubare sucounty	bubaare head office	District Unconditional Grant Non-Wage		119,887	0
funds for sub county	subcounty	District Unconditional Grant Non-Wage		102,600	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kibuzigye HC II	Kibuzigye HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Kagarama HC II	Kagarama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	0
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Bigungiro HC II	Bigungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,321	0

VOTE: 921 Rubanda District

Quarter 3

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)					
BUKWATA P.S.	BUKWATA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,217	0
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,600	0
MUCHAHI	MUCHAHI	Programme Conditional Grant - Non Wage Recurrent		12,965	0
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		12,529	0
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,733	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubare sub county	Bubare sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,337	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)					
Kyenyi HC II	Kyenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	10,912	0
Kaara HC II	Kaara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	0
Butare HC II	Butare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	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: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Mukitojo primary school	Programme Conditional Grant - Development		27,000	0
Other Structures - Construction Works	Ikamiro primary school	Programme Conditional Grant - Development		28,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263311 Transitional Development Grant					
Extension of girl dormitory at st Charles Lwanga Muko	St Charles Lwanga Muko	Transitional Conditional Grant - Development		200,000	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muko sub county	Muko sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,982	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 a bore hole at Muko subcounty	Headquarters	Programme Conditional Grant - Development		17,222	0
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity ward at Shebeya HC II	Programme Conditional Grant - Development		190,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shebeya HC II	Shebeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Kiyebe HC II	Kiyebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	0

VOTE: 921 Rubanda District

Quarter 3

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

VOTE: 921 Rubanda District

Quarter 3

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

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237650 Hamurwa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST AGATHAS S S KAKORE	ST AGATHAS S S KAKORE	Programme Conditional Grant - Non Wage Recurrent		107,820	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hamarwa sub county	Hamurwa sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	13,700	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 Ruboroga GFS in hamurwa sub county	Bugarama	Programme Conditional Grant - Development		88,000	0
LCIII: 237651 Bufundi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kagunga HC II	Kagunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,259	0
Kishanje HC II	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,375	0
Mugyera HC II	Mugyera HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	0
Kashasha HC II	Kashasha HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,778	0
KASHASHA P.S.	KASHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,817	0
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent		15,244	0
KAATO P.S.	KAATO P.S	Programme Conditional Grant - Non Wage Recurrent		21,457	0
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent		20,229	0
KASHONGATI P.S.	KASHONGATI P.S	Programme Conditional Grant - Non Wage Recurrent		8,437	0
KISHIZI P.S	KISHIZI P.S	Programme Conditional Grant - Non Wage Recurrent		13,384	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237651 Bufundi Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bufundi sub county	Bufundi sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,846	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 in rural growth center	Kanturo rural market area	Programme Conditional Grant - Development		25,000	0
LCIII: 237652 Ikumba Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	5 stance VIP Latrine at Ikumba HC III	Programme Conditional Grant - Development		47,500	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumba HC III	Ikumba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,592	0
Mushanje HC II	Mushanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Ihunga HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0

VOTE: 921 Rubanda District

Quarter 3

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

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237652 Ikumba Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ikumba sub county	Ikumba sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	10,123	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 WSS phase iv in Ikumba sub county	Nyamabare	Programme Conditional Grant - Development		129,239	0
LCIII: 237653 Ruhija Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ruhija HC II	Ruhija HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	0
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	0
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,371	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237653 Ruhija Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263310 Sector Development Grant					
Connstruction of ruhija seed school		Programme Conditional Grant - Development		1,049,317	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Ruhija sub county	Ruhija sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	5,758	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 communal rain water harvesting tank at kyogo annex	Kyogo annex	Programme Conditional Grant - Development		35,774	0
LCIII: 237654 Nyamweru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,439	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237654 Nyamweru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Hakishenyi HC II	Hakishenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	0
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	0
Nangara HC II	Nangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyamweru sub county	Nyamweru sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,823	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					
Re-design of Nyakasazi GFS in nyamweru subcounty	Nyakasazi	Programme Conditional Grant - Development		34,500	0

VOTE: 921 Rubanda District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 257540 Rubanda Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
DDEG Projects	All ddeg projects	District Discretionary Equalisation Development Grant		61,755	0
Item: 263311 Transitional Development Grant					
Transitional Development for planning department	District Head quarters	Transitional Conditional Grant - Development		300,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
Global Fund financing	Rubanda district	External Financing Global Fund for HIV, TB & Malaria		150,000	0
Budget Output: 120007 Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Rubanda head office	Programme Conditional Grant - Development	0	2,473	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, supervision and Appraisal of capital works	Rubanda Head Office	Programme Conditional Grant - Development		9,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		12,000	0
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent		2,400	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Rubanda head office	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Item: 263303 District Discretionary Development Equalization Grant					
DDEG- EU ADDITIONAL FUNDS	Rubanda head office	District Discretionary Equalisation Development Grant		91,910	0
Item: 263310 Sector Development Grant					
Engineering and Design studies and Plans for Capital Works	Rubanda District	Programme Conditional Grant - Development		3,900	0
Retention FY 2023/24 and maintenance of capital projects	Rubanda District	Programme Conditional Grant - Development		26,090	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	DVS & DHO'S OFFICE PHASE II	Programme Conditional Grant - Development		125,000	0
Other Structures - Construction Works	DVS & DHO'S OFFICE PHASE II	Programme Conditional Grant - Development		122,012	0
Budget Output: 320022 Immunisation Services					
Item: 263402 Transfer to Other Government Units					
Polio Immunization in all health facilities	Rubanda district	Other Transfers from Central Government Polio Immunization Campaign		400,000	0
Budget Output: 320052 Care and Treatment Coordination					
Item: 263402 Transfer to Other Government Units					
RBF to lower health facilities	specified health facilities	Other Transfers from Central Government Results Based Financing (RBF)		773,767	0
Budget Output: 320053 Child Health Services					
Item: 282101 Donations					
World Health Organization funding	Rubanda district	External Financing World Health Organisation (WHO)		350,000	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 282101 Donations					
GAVI(HSSP)	Rubanda District	External Financing Global Alliance for Vaccines and Immunization (GAVI)		124,858	0
Budget Output: 320076 Reproductive and Infant Health Services					
Item: 282101 Donations					
UNICEF Funding	Rubanda district	External Financing United Nations Children Fund (UNICEF)		300,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	62,907	0
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	11,784	0
Nyaruhanga HC II	Nyaruhanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	0
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	39,274	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: 120007 Support Services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects		Programme Conditional Grant - Non Wage Recurrent		13,000	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 282301 Transfers to Government Institutions					
supply of roofing materials	all selected schools	Programme Conditional Grant - Non Wage Recurrent		119,000	0
Supply of twin desks to selected schools	Selected schools	Programme Conditional Grant - Non Wage Recurrent		113,777	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	All education projects	Programme Conditional Grant - Development		10,227	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Primary schools	Programme Conditional Grant - Development		30,012	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Rubanda Mixed primary school	Programme Conditional Grant - Development		27,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANDREWS S S RUBANDA	ST ANDREWS S S RUBANDA	Programme Conditional Grant - Non Wage Recurrent		90,500	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 263310 Sector Development Grant					
Rehabilitation of Nfasha-Kagunga-Mugyera-Habuhutu road 24km	Rubanda district	Programme Conditional Grant - Development		250,000	0
Rehabilitation of Nyamabale-Kantora-Karonda road and construction of 2 crossings	Rubanda district	Programme Conditional Grant - Development		260,000	0
Rehabilitation of Kagunga-Rubanda-Technical Institute-Kitahurira road 8.2km	Rubanda district	Programme Conditional Grant - Development		164,000	0
Rehabilitation of Bugongi-Bwindi-Butambi road 18.0km	Rubanda District	Programme Conditional Grant - Development		246,000	0
Rehabilitation of Mubwindi-Mines road section 6.0km	Rubanda district	Programme Conditional Grant - Development		80,000	0
Item: 263311 Transitional Development Grant					
Rehabilitation of Kakore-Bugiri road	Rubanda district	Transitional Conditional Grant - Development		80,000	0
Rehabilitation of Kyantobi-Kibuzigye road	Rubanda district	Transitional Conditional Grant - Development		90,000	0
monitoring of the roads		Transitional Conditional Grant - Development		21,000	0
vehicle repair and spare parts		Transitional Conditional Grant - Development		40,000	0
fuel for chairman LC V		Transitional Conditional Grant - Development		19,000	0
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Other Transfers from Central Government Uganda Road Fund (URF)		1,200	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Feasibility Studies or Screening of Projects Stakeholder Engagement		Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,504	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)	0	49,680	0
Item: 263402 Transfer to Other Government Units					
Rubanda Town council	Rubanda TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	0
Item: 282301 Transfers to Government Institutions					
HIV/AIDs awareness	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	0
Annual District roads inventory condition survey	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,760	0
District Roads, committees, Operations	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,254	0
Mechanized maintenance of Ihanga-Kyamabale-Nyaruhanga road 18.1km	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,013	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Mechanized maintenance of Rushayu-Karengyere road 10.6km	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	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					
Protection of seven water springs in LLGs	Rubanda dlq	Programme Conditional Grant - Development		24,500	0
Monitoring and supervision of projects	Rubanda dlq	Programme Conditional Grant - Development		15,280	0
Retention for completed projects	Rubanda dlq	Programme Conditional Grant - Development		38,000	0
Water quality testing for new water sources and points	Rubanda dlq	Programme Conditional Grant - Development		2,120	0
wages for water staff on contract	Rubanda dlq	Programme Conditional Grant - Development		9,500	0
salaries and wage for water staff on contract	Rubanda dlq	Programme Conditional Grant - Development		38,500	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene promotion activities	Nyamweru and Hamurwa subcounties	Transitional Conditional Grant - Development		14,815	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 282101 Donations					
Forestry development plan	Rubanda dlq	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: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of goverment projects	selected projects	District Discretionary Equalisation Development Grant		15,439	0
Monitoring of Government projects	All Health DDEG Projects	District Discretionary Equalisation Development Grant		10,212	0
LCIII: 273795 Bubaare Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bubare primary	Programme Conditional Grant - Development		26,103	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273795 Bubaare 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 dormitory at Bubare ss		Transitional Conditional Grant - Development		150,000	0
completion of Nyamiringa Primary school	Nyamiringa primary	Transitional Conditional Grant - Development		150,000	0
LCIII: 273797 Habuhutu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	latrine at Mugyera HC II	Programme Conditional Grant - Development		47,500	0
LCIII: 273798 Hamuhambo Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity ward at Kagarama HC II	Programme Conditional Grant - Development		285,000	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273798 Hamuhambo Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of the ssed schools	All seed schools	Programme Conditional Grant - Development		99,483	0
Item: 263310 Sector Development Grant					
construction of kibuzigye seed school	Kibuzigye seed school	Programme Conditional Grant - Development		840,970	0
Item: 263311 Transitional Development Grant					
Construction of classroom block at Kitagyenda primary school	Kitagyenda primary school	Transitional Conditional Grant - Development		150,000	0
LCIII: 273799 Kacerere Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263311 Transitional Development Grant					
construction of multipurpose hall at bufundi college ss	Bufundi College	Transitional Conditional Grant - Development		300,000	0
LCIII: S1912 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikamiro HC II	Ikamiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
RWABURINDI P.S	RWABURINDI P.S	Programme Conditional Grant - Non Wage Recurrent		9,515	0
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		3,878	0
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,095	0
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent		9,181	0
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent		13,087	0
RWAMAZURU P.S.	RWAMAZURU P.S.	Programme Conditional Grant - Non Wage Recurrent		11,320	0
KISHAKI P.S.	KISHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,582	0
MUSHANJE P.S.	MUSHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,146	0
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent		10,836	0
MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent		13,068	0
MBURAMEIZI P.S.	MBURAMEIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		15,579	0
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent		15,040	0
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent		17,234	0
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent		21,698	0
KATARAGA P.S.	KATARAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,641	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
MUNGARA	MUNGARA	Programme Conditional Grant - Non Wage Recurrent		4,084	0
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent		12,904	0
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent		14,575	0
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,241	0
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent		8,660	0
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent		7,451	0
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent		10,129	0
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent		16,528	0
KABAYA	KABAYA	Programme Conditional Grant - Non Wage Recurrent		18,109	0
BURIMBE P.S.	BURIMBE P.S.	Programme Conditional Grant - Non Wage Recurrent		18,536	0
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent		4,066	0
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,521	0
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent		3,808	0
KIYEBE P.S.	KIYEBE P.S.	Programme Conditional Grant - Non Wage Recurrent		12,101	0
MUKIBAYA P.S.	MUKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,324	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
MURAMBO I P.S.	MURAMBO I P.S.	Programme Conditional Grant - Non Wage Recurrent		5,535	0
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent		10,092	0
BUSHURA P.S.	BUSHURA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,747	0
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,279	0
RUVUNE P.S.	RUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent		9,739	0
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent		10,799	0
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent		15,040	0
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent		13,849	0
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent		19,150	0
KATWIGYI P.S.	KATWIGYI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,411	0
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,135	0
NCUNDURA P.S.	NCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent		6,763	0
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,882	0
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent		16,211	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
BUNIGA P.S.	BUNIGA P.S.	Programme Conditional Grant - Non Wage Recurrent		10,092	0
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent		20,415	0
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		17,141	0
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent		10,669	0
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent		20,378	0
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent		7,748	0
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent		19,597	0
BITANWA P.S	BITANWA P.S	Programme Conditional Grant - Non Wage Recurrent		11,245	0
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent		10,166	0
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent		13,459	0
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,003	0
KAGARAMA P.S.	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,510	0
KITOJO P.S	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent		10,129	0
HAKAHUMIRO P.S.	HAKAHUMIRO P.S	Programme Conditional Grant - Non Wage Recurrent		14,649	0
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent		7,079	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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)					
KIRURUMA P.S.	KIRURUMA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,901	0
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent		8,065	0
NYAMWERU P.S.	NYAMWERU P.S.	Programme Conditional Grant - Non Wage Recurrent		13,961	0
RWAKAGURUSI P.S	RWAKAGURUSI P.S	Programme Conditional Grant - Non Wage Recurrent		5,498	0
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent		12,789	0
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent		11,217	0
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent		22,652	0
BUNYONYI P.S.	BUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent		13,012	0
RUJANJARA P.S.	RUJANJARA P.S	Programme Conditional Grant - Non Wage Recurrent		17,160	0
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent		6,558	0
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent		15,486	0
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent		15,095	0

VOTE: 921 Rubanda District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1912 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST CHARLES LWANGA SS MUKO	ST CHARLES LWANGA SS MUKO	Programme Conditional Grant - Non Wage Recurrent		121,900	0
ST THOMAS AQUINAS S S S KASHAKI	ST THOMAS AQUINAS S S S KASHAKI	Programme Conditional Grant - Non Wage Recurrent		48,800	0
BUFUNDI COLLEGE KACEREERE	BUFUNDI COLLEGE KACEREERE	Programme Conditional Grant - Non Wage Recurrent		62,360	0
NYAMWERU SEED SCHOOL	NYAMWERU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		62,460	0
NYARUHANGA HIGH SCH	NYARUHANGA HIGH SCH	Programme Conditional Grant - Non Wage Recurrent		99,112	0
BUBAARE S S	BUBAARE S S	Programme Conditional Grant - Non Wage Recurrent		112,060	0