

**VOTE: 921 Rubanda District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 921 Rubanda District for FY 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: 05-12-2023**

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

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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 Management	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%

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

Rubanda District local government received shs.8,060,201,000 corresponding 22% of the approved budget and 19% Of the revised budget. Local revenue over performed due to Local service tax which are only deducted from months of July to October and external financing and other government transfers peformed poorly and these revenue sources are not in the control of the district.

in terms of expenditure the District spent shs. 7,265,740,000 corresponding to 20% and poorly performing programmes being Tourism Development at 1%, Integrated Transport Infrastructure And Services at 5% Natural Resources, Environment, Climate Change, Land And Water at 9% and Public Sector Transformation over performed at 36%

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>691,311</b>	<b>691,311</b>	<b>233,607</b>	<b>34%</b>
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%
<b>Discretionary Government Transfers</b>	<b>3,839,138</b>	<b>4,141,304</b>	<b>872,454</b>	<b>23%</b>
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%



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<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%
<b>Conditional Government Transfers</b>	<b>29,122,092</b>	<b>32,493,476</b>	<b>6,717,425</b>	<b>23%</b>
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%
<b>Other Government Transfers</b>	<b>2,350,688</b>	<b>2,350,688</b>	<b>202,925</b>	<b>9%</b>
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%
<b>External Financing</b>	<b>979,858</b>	<b>979,858</b>	<b>33,789</b>	<b>3%</b>
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%
<b>Total Revenues Shares</b>	<b>36,983,086</b>	<b>40,656,636</b>	<b>8,060,201</b>	<b>22%</b>

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**Cumulative Performance for Locally Raised Revenues**

local revenue over-formed due to the fact that Local services tax is enforced in months of July-October only constituted the largest portion in this reporting period

**Cumulative Performance for Central Government Transfers**

Transfers from Central Government performed at 23% and with exception of Funds for rehabilitation of roads, no development grant was released from the Central Government

**Cumulative Performance for Other Government Transfers**

Under OGT only funds were received only from NMS and URF. The rest performed at ZERO

**Cumulative Performance for External Financing**

only GAVI financed the child days plus

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

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,802,019	4,409,841	1,048,879	37%	1,048,879
District Unconditional Grant Non-Wage	81,897	81,897	20,474	25%	20,474
District Unconditional Grant Wage	545,912	545,912	138,187	25%	138,187
Locally Raised Revenues	16,600	16,600	2,952	18%	2,952
Multi-Sectoral Transfers to LLGs_NonWage	926,301	926,301	156,636	17%	156,636
Programme Conditional Grant - Non Wage Recurrent	716,662	2,324,484	601,969	84%	601,969
Urban Unconditional Grant Wage	514,648	514,648	128,662	25%	128,662
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%	1,048,879

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,060,560	1,060,560	265,568	25%	265,568
Non Wage	1,741,460	3,349,282	688,018	40%	688,018
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%	953,586

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	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received 1,048,879,000Ugx equivalent to 31% of the annual budget of which district non-wage was 20,474,000Ugx equivalent 25% of the annual budget and district wage was 138,187,000 of the annual budget. Local revenue performed at 2,952,000Ugx equivalent to 25% of the annual budget. Multisectoral transfers to LLGs non-wage was 156,636,000Ugx equivalent to 17% of the annual budget. Programme conditional grant non was 601,969,000Ugx equivalent to 84% of the annual budget. This over performance was due pension paid to retired civil servants. Urban wage was 128,662,000Ugx equivalent to 25% of the annual budget. On the expenditure side, the department spent 953,586,000Ugx equivalent to 28% of the annual budget of which wage was 265,568,000ugx and non-wage was 688,018,000Ugx. Un spent balance was non-wage was 94,013,000Ugx which was the remaining balance on Gratuity. Un spent balance non-wage was gratuity

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Lower Government inspected and monitored.  
security meeting conducted  
Coordinated the performance of other departments

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SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 74,357,000Ugx equivalent to 24% of the annual budget of which district wage 63,357,000 Ugx and non wage 11,000,000 Ugx  
On the expenditure side the department cumulatively spent 74,262,000 Ugx equivalent to 24% of which wage was 63,357,000 Ugx equivalent to 25% of the annual budget and Non-wage 10,905,000 Ugx equivalent to 20% of the annual budget. This underperformance was due to failure to raise local revenue for the department

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

Conducted local revenue assessment .  
Conducted local revenue collection.



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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,564	750,730	95,105	21%	95,105
District Unconditional Grant Non-Wage	185,970	488,137	46,493	25%	46,493
District Unconditional Grant Wage	194,449	194,449	48,612	25%	48,612
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%	95,105
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	194,449	194,449	48,612	25%	48,612
Non Wage	254,115	556,281	37,137	15%	37,137
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%	85,750
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		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department cumulatively received 95,105,000 equivalent to 21% of the annual budget. Of these expenditures, non wage was 46,493,000 while wage was 48,612,000 equivalent 25% of the annual budget  
On the expenditure side, the department cumulatively spent 85,750,000 equivalent to 19% of the annual budget. This underperformance was due to rolling over of some district service commission activities to quarter two.  
Un spent balance non wage was 9,355,000 was allowance for service commission members that not paid in q1

Reasons for unspent balances on the bank account

Un spent balance non wage was 9,355,000 was allowance for service commission members that not paid in q1

Highlights of physical performance by end of the quarter

- One pack meeting conducted
- one council meeting conducted
- one contracts committee meeting conducted
- One evaluation committee meeting held

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SECTION B : Summary by Department

Department: Production and Marketing

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

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

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received shs. 302,850,000 which was mainly wage recurrent and shs.2,000,000 from locally raised revenue . shs,49,000,000 of the wage was unconditional and shs.251,850,000 was programme wage which were all spent at 25% of annual budget and local revenue was all spent at 50% of annual budget

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

payment of wages and procurement of fuel

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SECTION B : Summary by Department

Department: Health

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

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

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department cumulatively received total revenue of 1,687,040,000 ugx corresponding to 18% of the annual budget and 1,687,040,000 ugx quarterly. Of these receipts, district unconditional grant wage 41,472,000ugx corresponding to 24% of the annual budget and 41,472,000ugx quarterly, other transfers from central government 141,766,000 ugx corresponding to 8% annual and 141,766,000 ugx quarterly, program conditional non-wage recurrent 146,686,000 ugx corresponding to 25% annual and 146,686,000 ugx quarterly, program conditional grant wage recurrent 1,323,327,000 ugx corresponding to 25% annual and 1,323,327,000 ugx quarterly development revenues,33,789,000 ugx corresponding to 2% annual and 33,789,000 ugx quarterly.

On the expenditure side, the department total expenditure was 1,513,452,000 ugx corresponding to 16% annual and 1,513,452,000 ugx quarterly. Of these, wage 1,364,799,000 ugx corresponding to 25% annual and 1,364,799,000 ugx quarterly, no wage 148,653,000 ugx correspondi

Reasons for unspent balances on the bank account

The Unspent balances of 173,587,000ugx was due to some transactions were still in the system by the time of the report and Procurement process for some projects still in progress,

Highlights of physical performance by end of the quarter

construction of DHO's office bloc

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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%	4,142,232
District Unconditional Grant Wage	106,199	106,199	26,562	25%	26,562
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%	829,428
Programme Conditional Grant - Wage Recurrent	13,144,970	13,808,278	3,286,242	25%	3,286,242
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%	4,142,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	13,251,169	13,914,477	3,312,804	25%	3,312,804
Non Wage	2,515,284	2,578,273	749,347	30%	749,347
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%	4,062,151
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		

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 4,142,2320,000 Ugx equivalent to 22% of the annual budget .  
Of these receipts,programme conditional grant non wage was 829,428,000 Ugx equivalent to 33% of the annual budget. This over performance was due to a one off activity ie UNEB. Programme conditional grant wage was 3,286,242,000 Ugx equivalent to 25% of the annual budge.  
On the expenditure side, the department cumulatively spent 4,062,151,000 Ugx equivalent to 25% of the annual budget equivalent to 21% of the annual budget. Non wage was 749,347,000 Ugx equivalent to 30% of the annual budget. This over performance was due to PLE that was conducted at once.  
Un spent balance was non wage was 80,081,000Ugx was due to delay in disbursement of UPE and USE to some schools.

Reasons for unspent balances on the bank account

Un spent balance was non wage was 80,081,000Ugx was due to delay in disbursement of UPE and USE to some schools.

Highlights of physical performance by end of the quarter

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



VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received total revenue of 348,150,000 ugx corresponding to 20% of the annual budget and 348,150,000 ugx quarterly. Of these receipts, district un conditional grant wage 38,150,000 ugx corresponding to 25% annual and 38,150,000 ugx quarterly, other transfers from central government 60,000,000 ugx corresponding to 18% annual and 60,000,000 ugx quarterly, programme conditional grant 250,000,000 ugx corresponding to 25% annual and 250,000,000 ugx quarterly.

The department cumulative expenditure was 92,385,000 ugx corresponding to 5% annual budget and 92,385,000 ugx quarterly. Wage 38,150,000 ugx corresponding to 25% annual and 38,150,000 ugx quarterly, non-wage 54,235,000 ugx corresponding to 16% annual and 54,235,000 ugx quarterly.

Reasons for unspent balances on the bank account

The unspent balances of 255,765,000 ugx was due to procurement process for some projects were still in progress.

Highlights of physical performance by end of the quarter

Maintenance of community access roads, staff salaries paid.

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,943	105,943	26,486	25%	26,486
District Unconditional Grant Wage	56,400	56,400	14,100	25%	14,100
Programme Conditional Grant - Non Wage Recurrent	49,543	49,543	12,386	25%	12,386
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%	26,486
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,400	56,400	14,100	25%	14,100
Non Wage	49,543	49,543	11,714	24%	11,714
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%	25,814
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 1

SECTION B : Summary by Department

The department cumulatively received total revenue of 26,486,000 ugx corresponding to 5% of the annual budget and 26,486,000 ugx quarterly. Of these receipts, district unconditional grant wage 14,100,000 ugx corresponding to 25% annual and 14,100,000 ugx quarterly, program conditional grant non-wage recurrent 12,386,000 ugx corresponding to 25% annual and 12,386,000 ugx quarterly, On the expenditure side, the department cumulatively spent 25,814,000 ugx corresponding to 4% annual and 25,814,000 ugx quarterly. Of this wage 14,100,00 ugx corresponding to 25% annual and 14,100,000 ugx quarterly, non-wage 11,714,000 ugx corresponding to 24% annual and 11,714,000 ugx quarterly.

Reasons for unspent balances on the bank account

The unspent balance of 672,000 ugx was due to transactions still in the system by the time of this report.

Highlights of physical performance by end of the quarter

Construction of boreholes at Nyakabungo and Mburameizi., construction of rain water harvesting tanks at Kyogo annex primary school, water user committee coordination meetings held,

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	487,119	487,119	72,970	15%	72,970
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	268,918	268,918	67,230	25%	67,230
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%	3,240
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%	72,970
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	268,918	268,918	67,230	25%	67,230
Non Wage	218,201	218,201	5,738	3%	5,738
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%	72,967
C: Unspent Balances					
Recurrent Balances			2		
Wage			0		
Non Wage			2		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2		

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received total revenue of 72,970,000 ugx corresponding to 13% of the annual budget and 72,970,000 ugx quarterly. Of these receipts, district unconditional grant non-wage was 2,500,000 ugx corresponding to 25% annual and 2,500,000 ugx quarterly, district unconditional grant wage 67,230,000 ugx corresponding to and 67,230,000 quarterly, programme conditional grant non-wage recurrent 3,240,000 ugx corresponding to 25% annual and 3,240,000 ugx quarterly.

On the expenditure side, the department cumulatively spent 72,967,000 ugx corresponding to 13% of the annual budget and 72,967,000 ugx quarterly. Wage was 67,230,000 ugx corresponding to 25% of the annual budget and non wage 5,738,000 ugx corresponding to 3% of the annual budget.

Reasons for unspent balances on the bank account

No unspent balances

Highlights of physical performance by end of the quarter

wetlands protected, development projects assessed and screened, environmental screen reports for projects produced.

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,741	198,741	41,816	21%	41,816
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	119,186	119,186	29,797	25%	29,797
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%	9,520
Development Revenues	0	0	0	0%	0
Total Revenues Shares	198,741	198,741	41,816	21%	41,816
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	119,186	119,186	29,797	25%	29,797
Non Wage	79,555	79,555	11,397	14%	11,397
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%	41,193
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

The department received a total of UGX 41,193,000. Of which, 29,797,000 was wage, 11,397,000 was non wage.  
The department spent a total of 41,193,000 constituting of UGX 29,797,000 Wage and UGX 11,397,000 Non wage.

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

The department conducted monitoring for Youth, women, PWDs and olderpersons councils to the LLGs in groups. conducted mobilization and engagement meetings in mindset change for wealth creation, prevention of gender based violence, Verification of groups for PWDs, enterprise development and financial literacy, registration of groups and CBOs, handling child related cases, handling labour related cases, conducting outreaches of child protection, labour, Gender and culture. Monitoring and support supervision of CBOs, NGOs and LLG staff. engagement with NGOs and CBOs for performance improvement.



VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	88,471	88,471	23,281	26%	23,281
District Unconditional Grant Non-Wage	33,500	33,500	8,375	25%	8,375
District Unconditional Grant Wage	45,595	45,595	11,756	26%	11,756
Locally Raised Revenues	9,376	9,376	3,150	34%	3,150
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%	23,281
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	45,595	45,595	11,399	25%	11,399
Non Wage	42,876	42,876	6,175	14%	6,175
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%	17,574
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

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 23,281,000ugx corresponding to 25% of the annual budget. Of the total receipts, cumulative non-wage was 8,375,000ugx equivalent to 25% of the annual budget and also wage performed at 25% as planned. Local Revenue over performed at 3,150,000Ugx equivalent to 34% of the annual budget because of Lower local Government assessment which was a one off activity. On the expenditure side, the department cumulatively spent 17,575,000ugx corresponding to 15% of the annual budget. This underperformance is attributed to rolling over of some activities to quarter two. Of these expenditures, wage performed at 25% as expected, while non-wage under performed at 6,175,000 ugx equivalent to 14% of the annual budget. Un spent balance non wage 5,350,000ugx was due to rolling over of some activities to quarter two

Reasons for unspent balances on the bank account

unspent balance was non wage 5,350,000ugx whose activities were rolled over to quarter two

Highlights of physical performance by end of the quarter

- Conducted Technical planning committee meetings.
- Monitored Government projects across the district
- Mentored llgs on finance and planning issues
- Conducted assessment of llgs performance for fy 2022/2023

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

the department cumulatively received 9,603,000Ugx equivalent to 22% of the annual budget of which non wage was 2,200,000Ugx equivalent to 25% and wage was 7,403,000Ugx equivalent to 25% of the annual budget.  
on the expenditure side, the department cumulatively received 9,473,000 equivalent to 22% of the annual budget. Of the total receipts, wage was 7,473,000 equivalent to 25% of the annual budget while non wage was 2,070,000Ugx equivalent to 15% of the annual budget. This under performance in local revenue was due to failure to raise local revenue during the first quarter

Reasons for unspent balances on the bank account

No unspent balance

Highlights of physical performance by end of the quarter

- 110 primary schools audited
- All departments audited
- All LLGs audited

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

VOTE: 921 Rubanda District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received 16,434,000 ugx corresponding to 24% of the annual budget and 16,434,000 ugx quarterly. Of these receipts, district unconditional grant non-wage 1,550,000 ugx corresponding to 25% annual and 1,550,000 ugx quarterly, district un conditional grant wage 12,107,000 ugx corresponding to 25% annual and 12,107,000 ugx quarterly, programme conditional grant non-wage recurrent 2,777,000 ugx corresponding to 25% annual and 2,777,000 ugx quarterly. On the expenditure side, the department cumulatively spent 14,284,000ugx corresponding to 20% of the annual budget and 14,284,000 ugx quarterly. Of this wage 12,107,000 ugx corresponding to 25% annual and 12,107,000 ugx quarterly, non-wage 2,177,000 ugx corresponding to 10% annual and 2,177,000 ugx quarterly.

Reasons for unspent balances on the bank account

The unspent balances of 2,150,000ugx was due to some unpaid receipts in the system by the time of this report

Highlights of physical performance by end of the quarter

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

VOTE: 921 Rubanda District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
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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 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$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
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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability



VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Safe custody properties, Planning in the district done	Law and order and security maintained	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	393,995	208,937

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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

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	Initiating, developing and implementing Human Resource policies, regulations and practices in the Local Governments; Preparing plans and budgets for the Human Resource Sub-sector Preparing submissions for the appointment, confirmation, discipline, trans	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	865
227001 Travel inland	11,727	2,605
Total for Budget Output	15,727	3,470
Wage	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	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	Receiving, registering and classifying personal records	No variation
Opening personal files for keeping information and closing them when due	Opening personal files for keeping information and closing them when due	
Filling personal information and routing to officers responsible for action	Filling personal information and routing to officers responsible for action	
Auditing personal records and the user records system periodically	Auditing personal records and the user records sy	
Handling confidential matters as prescribed.		

Expenditures incurred in the Quarter to deliver 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

	Travel inland for the CAO made, LLG mentoring and monitoring conducted, top management meetings and minutes filed	no variation
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Expenditures incurred in the Quarter to deliver 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

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
Preparing submissions for District Service Commission, in respect of appointment, discipline, Study leave and confirmation; Carrying out staff performance appraisals for purposes of effecting rewards to deserving staff members Managing the welfare of staff in the Local Governments Preparing departmental work plans, budgets and performance reports	Preparing submissions for District Service Commission, in respect of appointment, discipline, Study leave and confirmation; Carrying out staff performance appraisals for purposes of effecting rewards to deserving staff members Managing the welfare of s	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,367	0
221011 Printing, Stationery, Photocopying and Binding	1,100	0
227001 Travel inland	19,400	1,340
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
	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

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

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	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

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.	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, fixt	No variation
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Expenditures incurred in the Quarter to deliver outputs

UShs 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

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	5,0001,248
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,376,547953,586
	Wage	1,060,560265,568
	Non-Wage	1,741,460688,018
	GoU Dev	574,5280
	Ext Finance	00

VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme		
PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain		

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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;	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; . Reconc	No variation

Expenditures incurred in the Quarter to deliver 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 1

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 land board committee meetings, process land titles, resolving land disputes, carry out land inspections, submit reports to the ministry	Hold land board committee meetings, process land titles, resolving land disputes, carry out land inspections, submit reports to the ministry	No variation

Expenditures incurred in the Quarter to deliver 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

Expenditures incurred in the Quarter to deliver 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
Wage	0	0
Non-Wage	13,589	1,600
GoU Dev	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Conduct meetings, staff recruitments, staff regularizations, staff confirmations, preparation of reports, submission of reports to relevant ministries	Staff recruitments, staff regularizations, staff confirmations, preparation of reports, submission of reports to relevant ministries	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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	0	0
Non-Wage	44,205	8,060
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

conduct contract's committee meetings, implement decisions from contracts committee meetings, prepare adverts for tenders, prepare bid documents, manage all procurements and disposal activities, prepare and submit reports	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	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,600	1,650
221011 Printing, Stationery, Photocopying and Binding	2,000	0
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

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	departmental reports reviewed. Recruitment of staff appraisal of staff conducted Retirement files completed	No variation

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	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

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international		
Q1 salaries paid	Allowances for the District service commission members paid	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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

VOTE: 921 Rubanda District

Quarter 1

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 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff salaries paid	Staff salaries paid	No variation
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Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
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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 1

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		
Q1 staff salaries paid	NA	

Expenditures incurred in the Quarter to deliver 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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of the population tested and aware of their statuses. NA

95% of those tested enrolled on drugs. 95% of those enrolled on drugs suppressing viral load

Expenditures incurred in the Quarter to deliver outputs		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: 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

health services monitored and inspected in the whole district by DHTs

No variation

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

construction of health infrastructures in different areas

NA

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

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

PIAP Output: 1203010302 Target population fully immunized

10,778 children below 5years fully immunized NA

Expenditures incurred in the Quarter to deliver 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



VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320033 Outpatient Services

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	600,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Improved welfare and motivation. Infrastructural NA development. Improved RMNACH services

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

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301 Child and maternal health services Improved.

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

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

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	350,0000

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

NA

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

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

NA

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

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

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

No variation

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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
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 1

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	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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,361,031	452,384
Total for Budget Output	1,361,031	452,384
Wage	0	0
Non-Wage	1,361,031	452,384
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	6,600	2,170
227004 Fuel, Lubricants and Oils	7,500	2,497
228002 Maintenance-Transport Equipment	1,100	366
Total for Budget Output	16,400	5,033
Wage	0	0
Non-Wage	16,400	5,033
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	4,470,473	1,118,078

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
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

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

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver 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
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

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	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 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver outputs		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: 09030601 Transport infrastructure rehabilitated and maintained.		
Q1 salary paid in time	staff salaries paid	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 09040106 Community access &amp; feeder roads constructed &amp; maintained to facilitate market access</b>		
0.4 kms maintained under road gangs, 15 kms mechanised, 1 crossing done, District fleet maintained and repaired, Annual District Road Inventory Condition Survey (ADRICS) conducted, 1 quarterly report submitted, Environment and social mitigation measures conducted, HIV/AIDS awareness done	95 kms maintained under road gangs, 70kms mechanised, 6 crossings done, District fleet maintained and repaired, Annual District Road Inventory Condition Survey (ADRICS) conducted, 4 quarterly reports submitted, Environment and social mitigation measure	No variations

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	54,235
282301 Transfers to Government Institutions	54,627	0
<b>Total for Budget Output</b>	<b>331,206</b>	<b>54,235</b>
Wage	0	0
Non-Wage	331,206	54,235
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,733,805</b>	<b>92,385</b>
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 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		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 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		

Staff salaries paid NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224003 Agricultural Supplies and Services	191,240	0
225202 Environment Impact Assessment for Capital Works	2,877	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
GoU Dev	0	0
Ext Finance	0	0
Total for Department	542,119	72,967
Wage	268,918	67,230

VOTE: 921 Rubanda District

Quarter 1

Non-Wage	218,201	5,738
GoU Dev	0	0
Ext Finance	55,000	0

VOTE: 921 Rubanda District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	29,797
Total for Budget Output	119,186	29,797
Wage	119,186	29,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		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
Non-Wage	79,555	11,397
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

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 1

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		
District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans Investment priorities in the district determined Performance of District Development Plans programmes and projects coordinated, monitored and evaluated. vi. District Management Information System maintained An up-to-date bank developed and maintained National and district policy appraised; and Minutes of Technical Planning Committee produced	District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs 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



VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Staff salaries paid, allowances for staff paid, DDEG projects monitored	No variation
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
General staff salaroes paid	General staff salaroes paid	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,611	7,403
221003 Staff Training	1,000	0
221011 Printing, Stationery, Photocopying and Binding	350	0
221017 Membership dues and Subscription fees.	1,000	0
227001 Travel inland	8,610	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 1

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		
Develop a tourism development plan, Develop a tourism information center, Improve tourist attractions basket and scope	Develop a tourism development plan, Develop a tourism information center, Improve tourist attractions basket and scope	No variation

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	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	NA
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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

VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Profiling suppliers and buyers of local goods and services, Promotion of PDM activities, Formation and training of PDM SACCOS, Compilation of market information reports	No variation

Expenditures incurred in the Quarter to deliver 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	Profiling suppliers and buyers of local goods and services, Promotion of PDM activities, Formation and training of PDM SACCOS, Compilation of market information reports	No variation
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Q1 staff salaries paid	staff salaries paid	No variations
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VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs 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

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

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

No variation

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	250
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	2,500	250

VOTE: 921 Rubanda District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,500250
	GoU Dev	00
	Ext Finance	00

Budget Output: 190039 MSMEs Information Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	00
	Non-Wage	3,000250
	GoU Dev	00
	Ext Finance	00
Total for Department	69,737	14,284
	Wage	48,42812,107
	Non-Wage	21,3092,177
	GoU Dev	00
	Ext Finance	00

VOTE: 921 Rubanda District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 1

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	NA	
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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Safe custody properties, Planning in the district done	Law and order and security maintained	No variation

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

UShs Thousand

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

UShs Thousand

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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000049 Recruitment services

N / A

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

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	Initiating, developing and implementing Human Resource policies, regulations and practices in the Local Governments; Preparing plans and budgets for the Human Resource Sub-sector Preparing submissions for the appointment, confirmation, discipline, trans	No variation
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VOTE: 921 Rubanda District

Quarter 1

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
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	Receiving, registering and classifying personal records	No variation
Opening personal files for keeping information and closing them when due	Opening personal files for keeping information and closing them when due	
Filling personal information and routing to officers responsible for action	Filling personal information and routing to officers responsible for action	
Auditing personal records and the user records system periodically	Auditing personal records and the user records sy	
Handling confidential matters as prescribed.		

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

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 15040201 CDMIS established and operationalized		
	Travel inland for the CAO made, LLG mentoring and monitoring conducted, top management meetings and minutes filed	no variation

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

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	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	No variation
Managing the welfare of staff in the Local Governments	Managing the welfare of s	
Preparing departmental work plans, budgets and performance reports		

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	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

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	46,371
	GoU Dev	16,198
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,915	0
227001 Travel inland	55,563	0
227004 Fuel, Lubricants and Oils	5,300	0
263301 District Unconditional Grant-Non Wage	29,994	0
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
	Non-Wage	101,772
	GoU Dev	19,132
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

N / A

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

VOTE: 921 Rubanda District

Quarter 1

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
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
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

VOTE: 921 Rubanda District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
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.	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, fixt	No variation

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

VOTE: 921 Rubanda District

Quarter 1

Ext Finance	0	0
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VOTE: 921 Rubanda District

Quarter 1

Department: 020 Finance

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

Managing, controlling and accounting for the financial

resources of the District; Preparing and coordinating

budgets and work plans for the District Local Government

through the Budget Desk; . Reconciling bank statements to

iron out discrepancies with cash books; Preparing financial

statements and reports; Answering audit queries and

mandatory inquiries whenever necessary; Providing

technical support to Council on financial matters; Planning,

supervising and assessing the performance of staff in the

Department of Finance; Reviewing and identifying

alternative sources of revenue generation;

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	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 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits</b>		
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;	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; . Reconc	No variation

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
<b>Total for Budget Output</b>	<b>266,426</b>	<b>65,357</b>
Wage	253,426	63,357
Non-Wage	13,000	2,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>308,426</b>	<b>74,262</b>
Wage	253,426	63,357
Non-Wage	55,000	10,905
GoU Dev	0	0
Ext Finance	0	0

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
Hold land board committee meetings, process land titles, resolving land disputes, carry out land inspections, submit reports to the ministry	Hold land board committee meetings, process land titles, resolving land disputes, carry out land inspections, submit reports 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 1

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

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

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

No variation

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)	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	0
	Non-Wage	44,205
	GoU Dev	0
	Ext Finance	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

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

No variation

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)	6,600	1,650

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2,000	0
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	departmental reports reviewed. Recruitment of staff appraisal of staff conducted Retirement files completed	No variation

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

VOTE: 921 Rubanda District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

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

Q1 salaries paid	Allowances for the District service commission members paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
Staff salaries paid	Staff salaries paid	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 1

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		
Q1 staff salaries paid	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95% of the population tested and aware of their statuses. NA

95% of those tested enrolled on drugs. 95% of those enrolled on drugs suppressing viral load

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

UShs Thousand

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

Budget Output: 120007 Support Services



VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
health services monitored and inspected in the whole district by DHTs	health services monitored and inspected in the whole district by DHTs	No variation

<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
construction of health infrastructures in different areas	NA	

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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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
<b>Total for Budget Output</b>	<b>625,769</b>	<b>21,315</b>
Wage	0	0
Non-Wage	76,389	21,315
GoU Dev	549,380	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

<b>PIAP Output: 1203010302 Target population fully immunized</b>		
10,778 children below 5years fully immunized	NA	

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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: 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 NA 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		US\$ Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	600,000	0
Total for Budget Output	600,000	0
Wage	0	0
Non-Wage	600,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320052 Care and Treatment Coordination

PIAP Output: 1203011501 Improve population health, safety and management

Improved welfare and motivation. Infrastructural NA development. Improved RMNACH services

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

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	773,7670
	Wage	00
	Non-Wage	773,7670
	GoU Dev	00
	Ext Finance	00

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. NA  
cold chain maintenance & vaccine destruction.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
282101 Donations	350,0000
	Total for Budget Output350,0000
	Wage00
	Non-Wage00
	GoU Dev00
	Ext Finance350,0000

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
282101 Donations	124,8580
	Total for Budget Output124,8580
	Wage00
	Non-Wage00
	GoU Dev00
	Ext Finance124,8580

Budget Output: 320076 Reproductive and Infant Health Services

VOTE: 921 Rubanda District

Quarter 1

Department: 050 Health

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
282101 Donations	300,000	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

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

No variation

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	0	0
263308 Sector Conditional Grant (Non-Wage)	510,353	127,588
Total for Budget Output	510,353	127,588
Wage	0	0
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

VOTE: 921 Rubanda District

Quarter 1

Ext Finance	924,858	0
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VOTE: 921 Rubanda District

Quarter 1

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

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,674,496	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 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,361,031	452,384
Total for Budget Output	1,361,031	452,384
Wage	0	0
Non-Wage	1,361,031	452,384
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

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

SubProgramme: 01 Education,Sports and skills

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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\$ 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

N / A



VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	US\$ Thousand
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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
Wage	106,199	26,550

VOTE: 921 Rubanda District

Quarter 1

Department: 060 Education

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

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 1

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	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263310 Sector Development Grant	1,000,000	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: 09030601 Transport infrastructure rehabilitated and maintained.

Q1 salary paid in time	staff salaries paid	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
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

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

VOTE: 921 Rubanda District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access		
0.4 kms maintained under road gangs, 15 kms mechanised, 1 crossing done, District fleet maintained and repaired, Annual District Road Inventory Condition Survey (ADRICS) conducted, 1 quarterly report submitted, Environment and social mitigation measures conducted, HIV/AIDS awareness done	95 kms maintained under road gangs, 70kms mechanised, 6 crossings done, District fleet maintained and repaired, Annual District Road Inventory Condition Survey (ADRICS) conducted, 4 quarterly reports submitted, Environment and social mitigation measure	No variations

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
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 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

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 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Staff salaries paidNA

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

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 1

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 1

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

UShs Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs 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 1

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 1

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		
District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of District Development Plans Investment priorities in the district determined Performance of District Development Plans programmes and projects coordinated, monitored and evaluated. vi. District Management Information System maintained An up-to-date bank developed and maintained National and district policy appraised; and Minutes of Technical Planning Committee produced	District development strategies, plans and budgets formulated, developed and coordinated Performance standards and indicators for the district prepared and disseminated to users; Technical support provided to Departments in preparation and production of	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,376	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

VOTE: 921 Rubanda District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	Staff salaries paid, allowances for staff paid, DDEG projects monitored	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	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 1

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	General staff salaroes paid	No variation
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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 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
Develop a tourism development plan, Develop a tourism information center, Improve tourist attractions basket and scope	Develop a tourism development plan, Develop a tourism information center, Improve tourist attractions basket and scope	No variation

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	NA
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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 1

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,	Profiling suppliers and buyers of local goods and services,	No variation
Promotion of PDM activities, Formation and training of	Promotion of PDM activities, Formation and training of	
PDM SACCOS, Compilation of market information reports	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,	Profiling suppliers and buyers of local goods and services,	No variation
Promotion of PDM activities, Formation and training of	Promotion of PDM activities, Formation and training of	
PDM SACCOS, Compilation of market information reports	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 1

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

Q1 staff salaries paidstaff salaries paidNo variations

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	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 NA  
annual reports, Compilation of comprehensive revenue  
sources register

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	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 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	compilation of annual trade reports, compilation of a comprehensive revenue sources register, compilation of market information, inspection of markets	No variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	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	US\$ 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
Non-Wage	21,309	2,177
GoU Dev	0	0



VOTE: 921 Rubanda District

Quarter 1

Ext Finance	0	0
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VOTE: 921 Rubanda District

Quarter 1

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 Q1
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 Q1
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 Q1
Number of records managed	Percentage	16060510145 records	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 Q1
No. of quarterly office supplies procured	Percentage	50%	14%
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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	Four Monitoring reports	One Monitoring report

VOTE: 921 Rubanda District

Quarter 1

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 Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	95%	15%

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 Q1
% of planned training activities undertaken	Percentage	75%	Local revenue assessment.

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 Q1
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 Q1
Human Capacity Development Plan in place	Percentage	88	Capacity building for staff

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 Q1
Number of existing legal, policy, regulatory and	Percentage	95	Contracts committee minutes

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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 Q1
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 Q1
Number of extension workers trained in dissemination	Number	79	78

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 Q1
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 Q1
% 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 Q1
No. of health workers in the public and private sector	Number	150	

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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 Q1
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 Q1
% 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 Q1
% 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 Q1
% 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 Q1
% 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 Q1
Number of skills and competency based trainings	Percentage	60000	

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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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Total Length(in Km) of acces roads maintained	Number	165	

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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 Q1
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 Q1
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 Q1
No. of quarterly office supplies procured	Percentage	50%	14%

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 Q1
Number of 360 roll-out campaigns done in the domestic	Number	20	

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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 Q1
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 Q1
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 Q1
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 Q1
No. of functional information systems in place by type	Number	10	



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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	8,678
Hamurwa HC IV	Hamurwa HC IV	Programme Conditional Grant - Non Wage Recurrent	0	62,907	15,727
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 263311 Transitional Development Grant					
Completion of Nangaro Primary school	Nangaro Primary school	Transitional Conditional Grant - Development		150,000	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Hamurwa Town Council	Hamurwa TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	86,594	21,648

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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	1,573
Kagarama HC II	Kagarama HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	3,145
Kigazi HC II	Kigazi HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Bigungiro HC II	Bigungiro HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Bubare HC III	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,321	3,333

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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	0	13,217	4,406
NYAMIRINGA P.S	NYAMIRINGA P.S	Programme Conditional Grant - Non Wage Recurrent	0	7,600	2,533
MUCHAHI	MUCHAHI	Programme Conditional Grant - Non Wage Recurrent	0	12,965	4,322
KASHENYI P.S.	KASHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,529	4,176
KIBUZIGYE P.S.	KIBUZIGYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,733	4,244
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Bubare sub county	Bubare sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	16,337	4,084
LCIII: 237649 Muko Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenyi HC II	Kyenyi HC II	Programme Conditional Grant - Non Wage Recurrent	0	3,375	844

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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	2,728
Kaara HC II	Kaara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Kabere HC II	Kabere HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Muko Parish III	Muko Parish III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	1,687
Butare HC II	Butare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
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

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237649 Muko Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Muko sub county	Muko sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	18,982	4,745
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of a bore hole at Muko subcounty	Headquarters	Programme Conditional Grant - Development		17,222	0
LCIII: 237650 Hamurwa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Maternity ward at Shebeya HC II	Programme Conditional Grant - Development		190,000	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Shebeya HC II	Shebeya HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Kiyebe HC II	Kiyebe HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	3,145

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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	844
Mpungu HC III	Mpungu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,785	1,946
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kabisha Primary school	Programme Conditional Grant - Development		27,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUZANIRO P.S.	BUZANIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,172	2,391
KARUNGU P.S.	KARUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	5,126	1,709
BUGWAZA P.S.	BUGWAZA P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,474	2,825
KABISHA P.S.	KABISHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,729	3,910
Kigazi	Kigazi	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,804
BUKOMBE P.S	BUKOMBE P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,186	2,062
BUGIRI P.S.	BUGIRI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,310	4,437
IGOMANDA P.S.	IGOMANDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,204	3,401

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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	0	5,740	1,913
KABURARA P.S.	KABURARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880
SHEBEYA P.S.	SHEBEYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,274	3,091
KASHONGATI II P.S.	KASHONGATI II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,081	5,360
HAMURWA P.S.	HAMURWA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,142	4,381
NYAMASIIZI P.S.	NYAMASIIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,650	3,550
BUGANDURA P.S.	BUGANDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,021	3,340
BUGARAMA 11 P.S	BUGARAMA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,576	3,525
KAKORE	KAKORE	Programme Conditional Grant - Non Wage Recurrent	0	17,420	5,807
RUHONWA 11 P.S	RUHONWA 11 P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,834
KERERE P.S.	KERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,552	4,337
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

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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	3,425
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Ruboroga GFS in hamurwa sub county	Bugarama	Programme Conditional Grant - Development		88,000	0
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	1,573



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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	3,315
Kishanje HC II	Bubare HC III	Programme Conditional Grant - Non Wage Recurrent	0	3,375	844
Mugyera HC II	Mugyera HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Bufundi HC III	Bufundi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	3,145
Kashasha HC II	Kashasha HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHANJE P.S.	KISHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,778	4,593
KASHASHA P.S.	KASHASHA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,817	3,606
Kinyarushenye P.S	Kinyarushenye P.S	Programme Conditional Grant - Non Wage Recurrent	0	15,244	3,811
KAATO P.S.	KAATO P.S	Programme Conditional Grant - Non Wage Recurrent	0	21,457	7,152
KATIBA P.S	KATIBA P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,229	6,743
KASHONGATI P.S.	KASHONGATI P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,437	2,812
KISHIZI P.S	KISHIZI P.S	Programme Conditional Grant - Non Wage Recurrent	0	13,384	4,461

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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	3,211
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a 5 stance vip latrine in rural growth center	Kanturo rural market area	Programme Conditional Grant - Development		25,000	0
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	2,648
Mushanje HC II	Mushanje HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Ihunga HC II	Ihunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573

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Quarter 1

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	3,145
Nyamabare HC II	Nyamabare HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Ihunga primary	Programme Conditional Grant - Development		28,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IHUNGA P.S.	IHUNGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,531	7,177
RUBANDA MIXED SCHOOL	RUBANDA MIXED SCHOOL	Programme Conditional Grant - Non Wage Recurrent	0	20,285	6,762
NYARUHANGA P.S.	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,253	5,751
NDEEGO P.S.	NDEEGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,406	6,135
KAGOGO P.S	KAGOGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,089	1,696
KAMUKO P.S.	KAMUKO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,137	5,379
NYAKATUGUNDA P.S.	NYAKATUGUNDA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,944	4,315

VOTE: 921 Rubanda District

Quarter 1

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	2,531
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of Burimbe WSS phase iv in Ikumba sub county	Nyamabare	Programme Conditional Grant - Development		129,239	0
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	844
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	3,145
Ruhija HC III	Ruhija HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,371	3,343

VOTE: 921 Rubanda District

Quarter 1

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	1,440
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
construction of communal rain water harvesting tank at kyogo annex	Kyogo annex	Programme Conditional Grant - Development		35,774	0
LCIII: 237654 Nyamweru Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,439	2,610

VOTE: 921 Rubanda District

Quarter 1

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	844
Bwindi HC III	Bwindi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,581	3,145
Nangara HC II	Nangara HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Nyamweru sub county	Nyamweru sub county	Other Transfers from Central Government Uganda Road Fund (URF)	0	8,823	2,206
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Re-design of Nyakasazi GFS in nyamweru subcounty	Nyakasazi	Programme Conditional Grant - Development		34,500	0

**VOTE: 921 Rubanda District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 257540 Rubanda Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
DDEG Projects	All ddeg projects	District Discretionary Equalisation Development Grant		61,755	0
<b>Item: 263311 Transitional Development Grant</b>					
Transitional Development for planning department	District Head quarters	Transitional Conditional Grant - Development		300,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 282101 Donations</b>					
Global Fund financing	Rubanda district	External Financing Global Fund for HIV, TB & Malaria		150,000	0
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent		1,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Rubanda head office	Programme Conditional Grant - Development	0	2,473	618
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, supervision and Appraisal of capital works	Rubanda Head Office	Programme Conditional Grant - Development		9,000	0
<b>Item: 227001 Travel inland</b>					
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 1

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 1

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	15,727
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	11,784	2,946
Nyaruhanga HC II	Nyaruhanga HC II	Programme Conditional Grant - Non Wage Recurrent	0	6,291	1,573
Rubanda PHC III	Rubanda PHC III	Programme Conditional Grant - Non Wage Recurrent	0	6,749	1,687
Muko HC IV	Muko HC IV	Programme Conditional Grant - Non Wage Recurrent	0	39,274	9,818
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

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Quarter 1

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 1

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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Other Transfers from Central Government Uganda Road Fund (URF)	0	600	150
Feasibility Studies or Screening of Projects Stakeholder Engagement		Other Transfers from Central Government Uganda Road Fund (URF)	0	600	150
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government Uganda Road Fund (URF)	0	12,504	3,126
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintanence		Other Transfers from Central Government Uganda Road Fund (URF)	0	49,680	12,420
Item: 263402 Transfer to Other Government Units					
Rubanda Town council	Rubanda TC	Other Transfers from Central Government Uganda Road Fund (URF)	0	37,632	9,408
Item: 282301 Transfers to Government Institutions					
HIV/AIDs awareness	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	600	150
Annual District roads inventory condition survey	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	12,760	3,190
District Roads, committees, Operations	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	15,254	3,814
Mechanized maintenance of Ihanga-Kyamabale-Nyaruhanga road 18.1km	Rubanda District	Other Transfers from Central Government Uganda Road Fund (URF)	0	17,013	4,253

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 282301 Transfers to Government Institutions					
Mechanized maintenance of Rushayu-Karengyere road 10.6km	Rubanda district	Other Transfers from Central Government Uganda Road Fund (URF)	0	9,000	2,250
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Protection of seven water springs in LLGs	Rubanda dlq	Programme Conditional Grant - Development		24,500	0
Monitoring and supervision of projects	Rubanda dlq	Programme Conditional Grant - Development		15,280	0
Retention for completed projects	Rubanda dlq	Programme Conditional Grant - Development		38,000	0
Water quality testing for new water sources and points	Rubanda dlq	Programme Conditional Grant - Development		2,120	0
wages for water staff on contract	Rubanda dlq	Programme Conditional Grant - Development		9,500	0
salaries and wage for water staff on contract	Rubanda dlq	Programme Conditional Grant - Development		38,500	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene promotion activities	Nyamweru and Hamurwa subcounties	Transitional Conditional Grant - Development		14,815	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 257540 Rubanda Town Council					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 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

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Quarter 1

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

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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	3,145



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Quarter 1

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	0	9,515	3,000
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,878	1,293
IKAMIRO P.S.	IKAMIRO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,095	5,000
KENGOMA P.S.	KENGOMA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,181	3,060
MUGYERA P.S.	MUGYERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,362
RWAMAZURU P.S.	RWAMAZURU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,320	3,773
KISHAKI P.S.	KISHAKI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,582	6,861
MUSHANJE P.S.	MUSHANJE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,146	6,049
BUNGUNGA	BUNGUNGA	Programme Conditional Grant - Non Wage Recurrent	0	10,836	3,612
MUKO/BUTARE P.S.	MUKO/BUTARE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,068	4,356
MBURAMEIZI P.S.	MBURAMEIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,579	5,193
Iyamuriro P.S.	Iyamuriro P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,040	5,193
KAKARIISA P.S.	KAKARIISA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,234	5,745
KAGOYE P.S.	KAGOYE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	21,698	7,233
KATARAGA P.S.	KATARAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,641	2,880

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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	0	4,084	1,361
Bubaare P.S	Bubaare P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,904	4,301
RWAKAYUNDO P.S.	RWAKAYUNDO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,868
RUBONA P.S.	RUBONA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,241	3,414
KIRIBA P.S.	KIRIBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	8,660	2,887
KIVUNGA	KIVUNGA	Programme Conditional Grant - Non Wage Recurrent	0	7,451	2,484
MUKITOJO P.S	MUKITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
BURORERO P.S.	BURORERO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,528	5,509
KABAYA	KABAYA	Programme Conditional Grant - Non Wage Recurrent	0	18,109	6,036
BURIMBE P.S.	BURIMBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	18,536	6,179
Ryamihanda	Ryamihanda	Programme Conditional Grant - Non Wage Recurrent	0	4,066	1,355
KIFUKA P.S	KIFUKA P.S	Programme Conditional Grant - Non Wage Recurrent	0	6,521	2,174
NANGARO P.S	NANGARO P.S	Programme Conditional Grant - Non Wage Recurrent	0	3,808	1,269
KIYEBE P.S.	KIYEBE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,101	4,034
MUKIBAYA P.S.	MUKIBAYA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,324	4,108

VOTE: 921 Rubanda District

Quarter 1

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	0	5,535	1,787
KYITAGYENDA	KYITAGYENDA	Programme Conditional Grant - Non Wage Recurrent	0	10,092	3,364
BUSHURA P.S.	BUSHURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,747	3,916
RUHIJA P.S.	RUHIJA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,279	2,093
RUVUNE P.S.	RUVUNE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
KACWEKANO P.S.	KACWEKANO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	9,739	3,246
NYAMABALE P.S.	NYAMABALE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,799	3,600
ILLEMERA P.S.	ILLEMERA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,040	5,013
RUGARAMA MIXED P.S.	RUGARAMA MIXED P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,849	4,616
KAARA P.S.	KAARA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,150	6,383
KATWIGYI P.S.	KATWIGYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,411	6,470
KIGUMIRA P.S.	KIGUMIRA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,135	2,378
NCUNDURA P.S.	NCUNDURA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,763	2,254
NYAMIYAGA P.S.	NYAMIYAGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,882	2,627
KABIRIZI P.S.	KABIRIZI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	16,211	4,053

VOTE: 921 Rubanda District

Quarter 1

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	0	10,092	3,343
ST. LOUIS BISHAKI P.S	ST. LOUIS BISHAKI P.S	Programme Conditional Grant - Non Wage Recurrent	0	20,415	6,805
HAKISHENYI P.S.	HAKISHENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	17,141	5,714
NZUNGU P.S.	NZUNGU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	10,669	3,556
KYENYI P.S.	KYENYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	20,378	6,793
MULAMBO II P.S.	MULAMBO II P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,748	2,583
NYARURAMBI P.S.	NYARURAMBI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	19,597	6,532
BITANWA P.S	BITANWA P.S	Programme Conditional Grant - Non Wage Recurrent	0	11,245	3,748
RWAMUGASHA P.S	RWAMUGASHA P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,166	3,389
MENGO P.S.	MENGO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,459	4,486
RWERE P.S.	RWERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,003	5,001
KAGARAMA P.S.	KAGARAMA P.S	Programme Conditional Grant - Non Wage Recurrent	0	12,510	4,170
KITOJO P.S	KITOJO P.S	Programme Conditional Grant - Non Wage Recurrent	0	10,129	3,376
HAKAHUMIRO P.S.	HAKAHUMIRO P.S	Programme Conditional Grant - Non Wage Recurrent	0	14,649	4,883
KYABAHINGA P.S.	KYABAHINGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	7,079	2,360

VOTE: 921 Rubanda District

Quarter 1

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	0	12,901	4,322
MUKIBUNGO P.S	MUKIBUNGO P.S	Programme Conditional Grant - Non Wage Recurrent	0	8,065	2,688
NYAMWERU P.S.	NYAMWERU P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,961	4,654
RWAKAGURUSI P.S	RWAKAGURUSI P.S	Programme Conditional Grant - Non Wage Recurrent	0	5,498	1,833
IKUMBA P.S.	IKUMBA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	12,789	4,263
RUKORE II P.S	RUKORE II P.S	Programme Conditional Grant - Non Wage Recurrent	0	9,162	3,054
KIZENGA P.S.	KIZENGA P.S.	Programme Conditional Grant - Non Wage Recurrent	0	11,217	3,739
KACERERE P.S	KACERERE P.S	Programme Conditional Grant - Non Wage Recurrent	0	22,652	7,551
BUNYONYI P.S.	BUNYONYI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	13,012	4,337
RUJANJARA P.S.	RUJANJARA P.S	Programme Conditional Grant - Non Wage Recurrent	0	17,160	5,720
BWINDI P.S.	BWINDI P.S.	Programme Conditional Grant - Non Wage Recurrent	0	6,558	2,186
KYOKYEZO P.S.	KYOKYEZO P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,486	5,162
KARENGYERE P.S.	KARENGYERE P.S.	Programme Conditional Grant - Non Wage Recurrent	0	15,095	5,032

VOTE: 921 Rubanda District

Quarter 1

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