

**VOTE: 922 Rubirizi 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 922 Rubirizi District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**KASAGARA EDWARD**  
**(Accounting Officer)**

**Signed on Date: 03-12-2025**

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

VOTE: 922 Rubirizi District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	552,608	552,608	105,374	19%
Discretionary Government Transfers	4,997,981	4,997,981	1,081,241	22%
Conditional Government Transfers	25,717,436	25,717,436	6,101,816	24%
Other Government Transfers	368,581	368,581	47,776	13%
External Financing	133,943	133,943	0	0%
Total Revenues shares	31,770,549	31,770,549	7,336,207	23%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,559,044	2,559,044	556,719	22%
Tourism Development	10,795	10,795	832	8%
Natural Resources, Environment, Climate Change, Land And Water Management	443,221	443,221	65,930	15%
Private Sector Development	112,953	112,953	21,661	19%
Integrated Transport Infrastructure And Services	1,973,190	1,973,190	137,222	7%
Sustainable Urbanisation And Housing	7,500	7,500	125	2%
Human Capital Development	20,034,618	20,034,618	4,531,521	23%
Public Sector Transformation	4,740,428	4,333,012	766,691	16%
Governance And Security	394,520	801,936	130,615	33%
Regional Balanced Development	755,658	755,658	135,048	18%
Development Plan Implementation	738,620	738,620	68,485	9%
Grand Total	31,770,549	31,770,549	6,414,849	20%
Wage	19,540,618	19,540,618	4,739,906	24%
Non-Wage Recurrent	8,187,771	8,187,771	1,668,552	20%
Domestic Devt	3,908,217	3,908,217	6,391	0%
External Financing	133,943	133,943	0	0%

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

By the end of September 2025, the District received 7,328,725,000 Ug shillings representing 23% performance against the approved budget. Discretionary, conditional Government transfers and Local revenue performed slightly below 25% required. However, Other Government transfers performed poorly at 13% because of only receiving the road funds whose performance was at 15%. The rest of other grants like UWA funds performed at 0% because no receipts were realized, UNEB performed at 0% because it was not yet the examination period. Donor funding performed poorly at 0% because Donors failed to meet their obligations. In turn 7,328,725,000 = was transferred to sub programmes/departments where 6,414,849,000= was spent leaving unspent balance of 913,876, 000=. Of this unspent balance, 144,749,000 was meant for wage especially under Natural resources, Roads and statutory bodies sub programmes where some wage was part of deductions pending payment and some meant for recruitment of Heads of Department. The non-wage is 542,619,000= which is meant for LLG transfers, maintenance of Road works not done because of a rainy season and the rest of the balance is fuel commitments for Extension workers in other sub programmes like production and statutory bodies whose funds were not enough to facilitate the entire activities whereas some money was meant for Exgratia under statutory bodies which is left to accumulate. The non-wage under education was meant for renovation of schools whose procurement process was not yet initiated. The domestic development of 88,130,000= is meant for capital projects under production sub programme only whose works had not started because the procurement process was ongoing.

**VOTE: 922** Rubirizi District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>552,608</b>	<b>552,608</b>	<b>105,374</b>	<b>19%</b>
Agency Fees	1,129	1,129	730	65%
Animal and Crop Husbandry related Levies	10,413	10,413	3,974	38%
Business licenses	74,598	74,598	8,266	11%
Inspection Fees	18,427	18,427	11,695	63%
Land Fees	13,729	13,729	1,652	12%
Liquor licenses	4,918	4,918	240	5%
Local Hotel Tax	30,116	30,116	5,164	17%
Local Services Tax-Payable By Individuals	157,821	157,821	16,529	10%
Market /Gate Charges	132,879	132,879	34,359	26%
Miscellaneous receipts/income	19,744	19,744	7,482	38%
Other fees e.g. street parking fees	17,465	17,465	7,112	41%
Other Royalties	12,000	12,000	0	0%
Registration fees for Documents and Businesses	50,458	50,458	5,172	10%
Sale of (Produced) Government Properties/ Assets	8,912	8,912	3,000	34%
<b>Discretionary Government Transfers</b>	<b>4,997,981</b>	<b>4,997,981</b>	<b>1,081,241</b>	<b>22%</b>
District Discretionary Equalisation Development Grant	651,469	651,469	0	0%
District Unconditional Grant Non-Wage	741,496	741,496	185,374	25%
District Unconditional Grant Wage	3,526,767	3,526,767	881,692	25%
Urban Discretionary Equalisation Development Grant	21,549	21,549	0	0%
Urban Unconditional Non-Wage	56,700	56,700	14,175	25%
<b>Conditional Government Transfers</b>	<b>25,717,436</b>	<b>25,717,436</b>	<b>6,101,816</b>	<b>24%</b>
Programme Conditional Grant - Non Wage Recurrent	6,468,387	6,468,387	2,003,833	31%
Programme Conditional Grant - Development	2,350,384	2,350,384	94,521	4%
Programme Conditional Grant - Wage Recurrent	16,013,851	16,013,851	4,003,463	25%
Transitional Conditional Grant - Development	884,815	884,815	0	0%
<b>Other Government Transfers</b>	<b>368,581</b>	<b>368,581</b>	<b>47,776</b>	<b>13%</b>
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Road Fund (URF)	321,081	321,081	46,836	15%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	940	31%
Youth Livelihood Programme (YLP)	7,500	7,500	0	0%
<b>External Financing</b>	<b>133,943</b>	<b>133,943</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	0	0%
<b>Total Revenues Shares</b>	<b>31,770,549</b>	<b>31,770,549</b>	<b>7,336,207</b>	<b>23%</b>

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**Cumulative Performance for Locally Raised Revenues**

The District annually planned for 552,608,000= but it received 105,374,000 representing 19%. This under performance is a result of underperformance of  
Registration for documents at 10%, royalties at 0%, local service tax at 10%, liquor license at 5%, land fees at 12%, business licenses at 11%, and local hotel tax at 17%. However, other few sources including market fees, agency fees and animal related husbandry fees performed well above 25%.

**Cumulative Performance for Central Government Transfers**

The District annually planned for 30,715,417,000= but it received 6,101,816,000= representing 19% performance. This under performance is a result of both Discretionary Government transfers and conditional government transfers under performing at 22% and 24% respectively. However, District and Urban DDEG performed poorly at 0% because no development funds were received in first quarter. Sector development grants and Transitional Development performed poorly at 0% because of no receipts realized during the quarter. However, there was over receipts of Conditional non wage over performing at 31% because of capitation grants whose releases are termly based not quarterly are thus receiving much more funds than initially planned.

**Cumulative Performance for Other Government Transfers**

The District approved budget was 368,581,000= but it received only 47,776,000= representing 13%. This under performance is a result of non receipt of funds for supervision of PLE examination and some funds for community based services as earlier planned. However road funds also performed poorly at 31% because of budget cuts.

**Cumulative Performance for External Financing**

The District approved budget was 133,943,000= but by the end of the quarter, no receipts were realized. This under performance was a result of donors failing to meet their full obligations by the end of the quarter.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,708,037	4,708,037	824,763	18%	824,763
Sub-Total	4,708,037	4,708,037	824,763	18%	824,763
Department: Finance					
10 Financial Management and Accountability (LG)	702,813	702,813	147,734	21%	147,734
Sub-Total	702,813	702,813	147,734	21%	147,734
Department: Statutory bodies					
10 Legislation and Oversight	657,646	657,646	103,822	16%	103,822
Sub-Total	657,646	657,646	103,822	16%	103,822
Department: Production and Marketing					
10 Agricultural Extension	340,853	340,853	59,078	17%	59,078
20 Agricultural Production	2,101,961	2,101,961	473,791	23%	473,791
30 Agricultural Value Chain Services	116,630	116,630	23,850	20%	23,850
Sub-Total	2,559,444	2,559,444	556,719	22%	556,719
Department: Health					
10 Primary HealthCare	484,362	484,362	116,260	24%	116,260
30 Health Management and Supervision	6,483,824	6,483,824	1,333,603	21%	1,333,603
Sub-Total	6,968,186	6,968,186	1,449,863	21%	1,449,863
Department: Education					
10 Pre-Primary and Primary Education	4,785,751	4,785,751	1,242,133	26%	1,242,133
20 Secondary Education	6,363,624	6,363,624	1,717,401	27%	1,717,401
40 Education&Sports Management and Inspection	706,552	706,552	47,499	7%	47,499
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	11,858,926	11,858,926	3,008,033	25%	3,008,033
Department: Roads and Engineering					
10 Community Access Roads	1,974,690	1,974,690	137,592	7%	137,592
Sub-Total	1,974,690	1,974,690	137,592	7%	137,592
Department: Water					
10 Rural Water Supply and Sanitation	998,261	998,261	33,096	3%	33,096
Sub-Total	998,261	998,261	33,096	3%	33,096

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	442,924	442,924	64,185	14%	64,185
Sub-Total	442,924	442,924	64,185	14%	64,185
Department: Community Based Services					
10 Community Mobilisation	1,000	1,000	0	0%	0
20 Empowerment and Mindset Change	205,245	205,245	40,059	20%	40,059
Sub-Total	206,245	206,245	40,059	19%	40,059
Department: Planning					
10 Planning and Statistics	502,316	502,316	12,184	2%	12,184
Sub-Total	502,316	502,316	12,184	2%	12,184
Department: Internal Audit					
10 Compliance	66,713	66,713	14,305	21%	14,305
Sub-Total	66,713	66,713	14,305	21%	14,305
Department: Trade, Industry and Local Development					
10 Commercial Services	124,349	124,349	22,493	18%	22,493
Sub-Total	124,349	124,349	22,493	18%	22,493
Grand Total	31,770,549	31,770,549	6,414,849	20%	6,414,849



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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	3,767,793	3,767,793	990,098	26%	990,098
Development Revenues	940,244	940,244	0	0%	0
Total Revenues Shares	4,708,037	4,708,037	990,098	21%	990,098
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,583,561	1,583,561	379,856	24%	379,856
Non Wage	2,184,232	2,184,232	444,907	20%	444,907
Development Expenditure					
Domestic Development	940,244	940,244	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	4,708,037	4,708,037	824,763	18%	824,763

N / A

N / A

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SECTION B : Summary by Department

*Department: Finance*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

*Department: Statutory bodies*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

*Department: Production and Marketing*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

*Department: Health*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

*Department: Education*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

Department: Roads and Engineering

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A



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SECTION B : Summary by Department

*Department: Natural Resources*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

*Department: Community Based Services*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

*Department: Planning*

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

N / A

N / A

N / A

N / A

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SECTION B : Summary by Department

Department: Internal Audit

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

N / A

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure

Wage	27,713	27,713	6,670	24%	6,670
Non Wage	39,000	39,000	7,635	20%	7,635

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	66,713	66,713	14,305	21%	14,305

C: Unspent Balances

Recurrent Balances	14,928	30983.225	623	
Wage		6,928	258	186,892,581,308,371,550%
Non Wage		8,000	365	-1,730,500%
Development Balances			0	
Domestic Development			0	0%
External Financing			0	0%
Total Unspent			623	-1,415,569%

Summary of Department Revenues and Expenditure by Source

The approved budget was 66,713,000= but received 14,928,000= (22%). This under performance is a result of local revenue performing poorly at 0% because realizing no receipts.

The sub programme spent 21% of the total expenditure where wage performed at 24% to pay staff salaries and non-wage at 20% to carry out field activities and office operations

The total unspent balance is 623,000= where wage is 258,000 meant for salary deductions which were not sufficient to pay deductions and non wage is 365,000 for fuel commitments whose requisitions were not honored by the end of the quarter

Reasons for unspent balances on the bank account

The total unspent balance is 623,000= where wage is 258,000 meant for salary deductions which were not sufficient to pay deductions and non wage is 365,000 for fuel commitments whose requisitions were not honored by the end of the quarter

Highlights of physical performance by end of the quarter

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**SECTION B : Summary by Department**

Quarterly auditing for 1st quarter FY 2025/26 was done for 12 HLGs, 11 LLGs, 58 public primary schools and all public health facilities & Quarterly audit reports were produced. submission of the Audit report was done to the Ministry of Auditor General.

**VOTE: 922** Rubirizi 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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	121,849	121,849	29,712	24%	29,712
District Unconditional Grant Wage	70,087	70,087	17,522	25%	17,522
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	48,761	48,762	12,190	25%	12,190
<b><i>Development Revenues</i></b>	2,500	2,500	0	0%	0
District Discretionary Equalisation Development Grant	2,500	2,500	0	0%	0
<b>Total Revenues Shares</b>	<b>124,349</b>	<b>124,349</b>	<b>29,712</b>	<b>24%</b>	<b>29,712</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	70,087	70,087	14,853	21%	14,853
Non Wage	51,762	51,762	7,640	15%	7,640
<b><i>Development Expenditure</i></b>					
Domestic Development	2,500	2,500	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>124,349</b>	<b>124,349</b>	<b>22,493</b>	<b>18%</b>	<b>22,493</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>29,712</b>	<b>52955.566</b>	<b>7,219</b>		
Wage		17,522	2,668	-1,485,334%	
Non Wage		12,190	4,550	-2,045,858%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	-62,500%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,219</b>	<b>-2,219,628%</b>	

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

The sub-programme annual approved budget was 124,349,000= but received 29,712,000= (24%) by the end of 1st quarter. This underperformance is as a result of underperformance of local revenue at 0% due to non-realization of the planned Local Revenue by the District in the 1st quarter.

18% of the total revenues was spent where wage performed at 21% (14,853,000=) to pay staff salaries and non-wage at 15% (7,640,000=) to carry out sectoral activities such as profiling of tourist hotels, coordination of PDM activities among others.

The total unspent balance is 7,219,000= where wage is 2,668,000= which includes money for payment of September salary for DCO whose salary was not timely paid due the fact that he was not yet transferred to HCM in the first quarter, non-wage of 4,550,000= whose activities were planned for 2nd quarter and the payment of the funds was still at requisition level by the end 1st quarter.

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**SECTION B : Summary by Department**

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

The total unspent balance is 7,219,000= where wage is 2,668,000= which includes money for payment of September salary for DCO whose salary was not timely paid due the fact that he was not yet transferred to HCM in the first quarter, non-wage of 4,550,000= whose activities were planned for 2nd quarter and the payment of the funds was still at requisition level by the end 1st quarter.

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

Staff salaries were paid for 3 months, 1 radio talk show was made on PDM implementation, 1 business was linked to UNBS for product certification, 53 PDM and Emyooga SACCOs were inspected, 7 AGMs for traditional cooperatives were held, oriented new committees for Bunyaruguru People’s SACCO. The sector received a motorcycle to coordinate PDM activities. The BOQs were prepared, procurement requisition for the laptop was made and submitted to PDU. 1st quarter report was prepared awaiting submission to the Ministry of trade and Industry, mobilized 40 youth to participate in the boot camp at COVOID on 14th-18th July,2025, submitted 3 emyooga SACCO files for renewal of certificates.

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B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

N/A

Total for Key Service Area	1,155,455	0
Wage	0	0
Non-Wage	261,326	0
GoU Dev	894,129	0
Ext Finance	0	0

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

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

Pension paid	Pension was paid	na
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PIAP Output: 14060102 Staff salaries and related costs paid

1316staff paid salaries	1316 staff were paid salaries	na
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,583,561	379,856
212101 Social Security Contributions	36,115	0
273104 Pension	894,905	169,177
273105 Gratuity	700,336	186,301
352881 Pension and Gratuity Arrears Budgeting	64,200	0
Total for Key Service Area	3,279,117	735,334
Wage	1,583,561	379,856
Non-Wage	1,659,442	355,478
GoU Dev	36,115	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management



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Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**PIAP Output: 14010402 Community scorecard implemented**

Staff guided on Score cards development for all civil servants

NA

**PIAP Output: 14060105 Human Resources managed**

The culture of accountability and transparency enforced through Barazas and radio programmes, compliance to the laws, regulations, guidelines and processes enforced, central Government meetings coordinated and attended to, capacity built to technical staff through refresher trainings, monitoring and supervision of Government programmes conducted periodically, recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, records and information management strengthened, Local Economic Activities coordinated, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, key National functions celebrated, staff trained in records management, District information collected and updated for upload on the District web site and radio programmes on Government programmes conducted, Board of survey done annually., staff salaries paid

The culture of accountability and transparency was enforced through Barazas and radio programmes, compliance to the laws, regulations, guidelines and processes were enforced, central Government meetings were coordinated and attended to.

na

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

*US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	900	180
221008 Information and Communication Technology Supplies.	4,500	700
221009 Welfare and Entertainment	6,000	1,320
221011 Printing, Stationery, Photocopying and Binding	9,160	1,812
221020 Litigation and related expenses	6,500	625
222001 Information and Communication Technology Services.	5,448	1,061
223004 Guard and Security services	5,920	700
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	74,898	18,221
227004 Fuel, Lubricants and Oils	3,000	570
228002 Maintenance-Transport Equipment	10,000	918
273102 Incapacity, death benefits and funeral expenses	2,000	0
273104 Pension	103,939	0
<b>Total for Key Service Area</b>	<b>248,464</b>	<b>29,857</b>
Wage	0	0
Non-Wage	238,464	29,857

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Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		0	53,322
Total for Key Service Area		0	53,322
	Wage	0	0
	Non-Wage	0	53,322
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, staff salaries paid	Recruitment of staff improved, client charter was developed and disseminated, and service delivery standards were developed, documented, disseminated and monitored, capacity building sessions were carried out. Staff salaries were paid in time, pension and	na
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		10,000	2,500
227004 Fuel, Lubricants and Oils		15,000	3,750
Total for Key Service Area		25,000	6,250
	Wage	0	0
	Non-Wage	25,000	6,250
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		4,708,037	824,763
	Wage	1,583,561	379,856
	Non-Wage	2,184,232	444,907
	GoU Dev	940,244	0

VOTE: 922 Rubirizi District

Quarter 1

Ext Finance	0	0
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VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

N/A

Total for Key Service Area	500	100
Wage	0	0
Non-Wage	500	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue worth 138 million mobilised and collected from various sources, Revenue enhancement plan prepared and filed, Local Economic initiatives enforced, revenue assessment fields carried out, Revenue sensitization meetings carried out, review meetings on revenue performance carried out.	Revenue assessment was carried out in 11 LLGs, Revenue sensitization meetings was carried out in 11 LLGs, review meetings on revenue performance was done, one revenue training on IRAS was conducted	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	190
221011 Printing, Stationery, Photocopying and Binding	530	101
221012 Small Office Equipment	400	70
223001 Property Management Expenses	2,500	249
227001 Travel inland	24,475	8,641
227004 Fuel, Lubricants and Oils	3,357	638
228002 Maintenance-Transport Equipment	800	0
263402 Transfer to Other Government Units	432,946	81,445
Total for Key Service Area	466,008	91,334
Wage	0	0
Non-Wage	466,008	91,334
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Local revenue worth 130.5 Million collected, 1 IFMS review meetings conducted at the District, 1 IFMS sensitization meetings conducted, departmental review meetings carried out, 1 IFMS system performance review meetings conducted, annual and final District accounts prepared and submitted to line Ministries, Annual and quarterly HLGs Budgets and workplans prepared, 1 awareness meetings conducted on hotel owners on their roles and responsibilities.	Staff salaries were paid for 3 months, annual chart of accounts for FY 2025/26 was prepared & submitted to the office of Accountant General, 98 million local revenue was collected, 1 departmental meeting was held	n/a
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	174,866	41,774
221009 Welfare and Entertainment	4,400	267
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221016 Systems Recurrent costs	1,500	375
223005 Electricity	5,000	1,250
227001 Travel inland	17,039	4,259
227004 Fuel, Lubricants and Oils	26,500	6,625
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	236,305	56,300
Wage	174,866	41,774
Non-Wage	61,439	14,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,813	147,734
Wage	174,866	41,774
Non-Wage	527,947	105,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

One Land board meeting held quarterly, 10 land applications cleared at district Headquarters and a set of minutes submitted to MoLHUD and Mbarara zonal office, two Refresher trainings for Area Land Committees at the district headquarters conducted	One land board meetings were held and approved 20 land applications. Minutes were submitted to the Ministry Zonal offices	na
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	25
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,798	1,670
Total for Key Service Area	7,798	1,870
Wage	0	0
Non-Wage	7,798	1,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended, 1 quarterly report produced, procurement plans prepared and produced, supplies of works and services procured	four contract committee meetings were held, three evaluation meetings were held, three monthly procurement reports were prepared, annual procurement plan 2025/26 was submitted to the PPDA	na
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,191	0
Total for Key Service Area	14,391	0
Wage	0	0
Non-Wage	14,391	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

, Vacancies advertised, Officers promoted, officers confirmed by DSC, workshops & seminars attended, 3 reports produced, DSC meetings held all at the district headquarters.	New District service commission members were inducted and a report on file	Non receipt of Development funds to facilitate the activities
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,302	0
222001 Information and Communication Technology Services.	2,600	400
227001 Travel inland	18,798	763
227004 Fuel, Lubricants and Oils	12,000	338
Total for Key Service Area	43,000	1,500
Wage	0	0
Non-Wage	18,000	1,500
GoU Dev	25,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6 council meetings held, 12 DEC meetings held at district level, 4 sectoral committees conducted, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, Ex-gratia and councilors allowance paid.	Three sectoral meetings were carried out, three District Executive meetings were conducted, projects and activities were monitored and a report on file	na
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,214	19,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,026	25,757
221007 Books, Periodicals & Newspapers	3,056	0
221008 Information and Communication Technology Supplies.	1,706	330
221009 Welfare and Entertainment	11,640	1,560
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	4,384	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,860	465

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,633	1,691
227004 Fuel, Lubricants and Oils	35,400	8,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
282101 Donations	2,000	0
Total for Key Service Area	297,119	60,905
Wage	0	0
Non-Wage	297,119	60,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,240	500
221011 Printing, Stationery, Photocopying and Binding	3,000	184
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	23,848	1,299
Total for Key Service Area	30,688	2,083
Wage	0	0
Non-Wage	10,436	2,083
GoU Dev	20,252	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	264,650	37,464
Total for Key Service Area	264,650	37,464
Wage	264,650	37,464
Non-Wage	0	0



VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	657,646103,822
	Wage	264,65037,464
	Non-Wage	347,74466,358
	GoU Dev	45,2520
	Ext Finance	00

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
250 Farmers trained on climate smart agriculture	175 Farmers trained in using climate smart practices including, mulching, planting fruit trees and using organic manure	N/A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared	Profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, needs assessment of farmers conducted and reports prepared, farmers trained on appropriate and yield enhancing technologies	N/A
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	261,055	59,078
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	25,898	0
312216 Cycles - Acquisition	45,000	0
Total for Key Service Area	339,953	59,078
Wage	0	0
Non-Wage	269,055	59,078
GoU Dev	70,898	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Quarterly HIV meetings conducted	This is to be implemented in the second quarter FY 2025/26	The activity was planned to be implemented starting from 2nd quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Operation and maintenance of Irrigation systems developed. Four Farmer field schools operationalized, two exhibitions carried out linking irrigation farmers with irrigation service providers in the District. Eight trainings conducted for technical staff and farmers, specialized training of Snr Agric Engineer attended to.	Four farmer field schools formed with 120 farmers, eight trainings conducted for technical staff and farmers, trained 15 30 farmers in irrigated and rainfed soil and water conservation, carried out soil sampling and testing for 4 demo sites	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,848,685	453,357
221002 Workshops, Meetings and Seminars	11,000	3,904
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	32,486	0
227001 Travel inland	30,086	2,487
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	1,941,256	459,748
Wage	1,848,685	453,357
Non-Wage	0	0
GoU Dev	92,571	6,391
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

**VOTE: 922 Rubirizi 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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**PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced**

Preparation of sector budgets and submitted to line Ministries, technical back stopping carried out in lower local Governments, quarterly monitoring of projects carried out, training of slaughter slab committees conducted, refresher training for farmers in apiary projects, exhibitions and farmer exchange visits carried out, farmers and farmer organizations registered, farmers trained on application of improved and appropriate yield enhancing technologies, service providers along value chain as well those which complement to Govt programme, profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared, departmental meetings held monthly, quarterly performance reports that includes all units prepared	Technical back stopping was carried out in lower local Governments, quarterly monitoring of projects was carried out, refresher training for apiary farmers was carried out, farmers and farmer organizations were registered, sector meetings held monthly.	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,090	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	99,559	10,876
228002 Maintenance-Transport Equipment	8,000	0
312219 Other Transport equipment - Acquisition	25,571	0
<b>Total for Key Service Area</b>	<b>141,220</b>	<b>10,876</b>
Wage	0	0
Non-Wage	115,649	10,876
GoU Dev	25,571	0
Ext Finance	0	0

**Key Service Area: 010074 Vector and disease control****PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established**

7365 birds vaccinated against NCD, IBD and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/C, 1916 cows, Shoats= 2943, Pigs= 1366 inspected and slaughtered, 160 farmers advised on management of poultry, pigs, goats and cattle disease	1349 goats were vaccinated against PPR, 174 goats were screed fof brucellosis, 213 dogs were vaccinated against rabies, 371 goats vaccinated against FMD, inspected 483 goats and 432 pigs for slaughter, 30 field patrols against vermin were conducted	N/A
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**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,226	0
227001 Travel inland	17,258	3,167

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	19,484	3,167
Wage	0	0
Non-Wage	19,484	3,167
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

550 Farmers mobilised, sensitized and trained on modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Faermers helped to access finances onsystem(PDM systems), Data on PDM collected quarterly and submitted online to the line Ministry and Agency	Trained 901 PDM farmers on PRF, enterprises selection and record keeping, 53 PDC meetings were coordinated and held	1000 PDM farmers mobilized, sensitized, trained on record keeping and modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Data on PDM collected quarterly and submitted online
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	15,600
227001 Travel inland	53,030	8,250
Total for Key Service Area	116,630	23,850
Wage	0	0
Non-Wage	116,630	23,850
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,559,444	556,719
Wage	1,848,685	453,357
Non-Wage	521,718	96,971
GoU Dev	189,041	6,391
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Administrative actions and patient services rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.	Administrative actions and patient services were rendered at all the 18 Health facilities in the District	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	484,362	116,260
Total for Key Service Area	484,362	116,260
Wage	0	0
Non-Wage	484,362	116,260
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
District AIDs Committee meetings coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services.	Activity planned for second quarter	No variation

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

Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened		
Office run , support supervision done, stationery procured, ink cartridge procured, Vehicles maintained, electricity bill paid, demand creation for services done, staffs served with airtime & mobile data and Support staff allowances paid .Quarterly community health data reviews and audits carried out	Support supervision to lower facilities was done, one vehicle was maintained, electricity bills for DVS were paid, Airtime & data for staff were paid, staff allowances were paid, Q1 community data reviews were carried out, VHTs & CHEWS reporting supported	No variation

VOTE: 922 Rubirizi 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,966	595
223005 Electricity	1,200	300
227001 Travel inland	31,666	5,526
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	58,792	8,661
Wage	0	0
Non-Wage	58,792	8,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Staff salaries paid, Immunisation activities carried out & supervised, Upgraded Health Facilities retention walls constructed at Butoha HC III, Kyabakara HC III & Ndangaro HC III and Civil works of completion of staff houses done to functionalise the upgraded Health Facilities of Mubanda HC III, Ndangaro HC III, Kyabakara HC III, Butoha HC III and Mwongyera HC III. Fences constructed at MunyonyoHCIII Ndangaro HC III and katerera HCIII, furniture purchased for DHO's Office. Kichwamba HC III in patient ward completed to functional capacity. Renovation of Laboratory at Rugazi HCIV, Construction of DHO's office at the new Administration block.	Staff salaries were paid for 3 months, BOQs and Environmental and Social screening for capital projects were done, Bidding and contracts were awarded for 90% of the capital projects	Funds for Development were not released for the first quarter from central government
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,322,416	1,324,943
225202 Environment Impact Assessment for Capital Works	3,289	0
227001 Travel inland	170,601	0
227004 Fuel, Lubricants and Oils	22,770	0
312121 Non-Residential Buildings - Acquisition	717,304	0
312139 Other Structures - Acquisition	158,151	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	6,424,531	1,324,943
Wage	5,322,416	1,324,943

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	968,173	0
	Ext Finance	133,943	0
	Total for Department	6,968,186	1,449,863
	Wage	5,322,416	1,324,943
	Non-Wage	543,654	124,921
	GoU Dev	968,173	0
	Ext Finance	133,943	0



VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

General staff salaries for 567 teachers in 58 public primary schools paid for 3 months, 58 public primary school facilities maintained for one term and scholastic materials supplied	General staff salaries for 567 staff for primary schools was paid three months of July, August and September, school mantainance activities including cleaning services were carried out.	na
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,169,368	1,036,672
263308 Sector Conditional Grant (Non-Wage)	616,383	205,461
Total for Key Service Area	4,785,751	1,242,133
Wage	4,169,368	1,036,672
Non-Wage	616,383	205,461
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Staff salaries paid for 223 teachers in 10 Public Secondary Schools for 3 months	Staff salaries for three months of July,August and September were paid for 223 teachers in 10 Public Secondary Schools for 12 months	na
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,845,684	1,211,421
263308 Sector Conditional Grant (Non-Wage)	1,517,940	505,980
Total for Key Service Area	6,363,624	1,717,401
Wage	4,845,684	1,211,421
Non-Wage	1,517,940	505,980
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)</b>		
Involvement of parents and community in school set up strengthened., HIV awareness campaigns conducted, inspection reports disseminated, parents and other school stakeholders assisted in devt of school improvement plan	Involvement of parents and community in school set up was strengthened in primary schools ., HIV awareness campaigns was conducted, inspection report was prepared, school plans were developed	na
All primary School Management committees and Head teachers both Govt and private supported to execute their roles and responsibilities	All primary School Management committees and Head teachers both Govt and private were supported to execute their roles and responsibilities in mobilizing the parents to support their children	na
Compliance of teachers code of conduct enforced	Teachers code of conducted was enforced in primary schools through conducting trainings in schools	na
Staff salaries paid	staff salaries for three months of July,August and September were paid	na
Learning environment in schools assessed for improvement	Helped staff to improve on their own work performance termly and continuously, invited headteachers not doing well to improve, helped headteachers to identify gaps in teaching learning process and gaps in financial management	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	99,242	23,801
221002 Workshops, Meetings and Seminars	1,483	494
221011 Printing, Stationery, Photocopying and Binding	3,900	0
227001 Travel inland	35,075	4,025
227004 Fuel, Lubricants and Oils	20,378	2,459
<b>Total for Key Service Area</b>	<b>160,078</b>	<b>30,779</b>
Wage	99,242	23,801
Non-Wage	60,836	6,978
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a class room block with an office at Nyakarambi primary school, Construction of five stance VIP lined latrine at Buhinda, Rumuri, Kichwamba,Kakaari and Kanywero primary schools, Furniture purchased and supplied in Ndangaro and Kisharu primary schools, Completion of DEOs office at the new administration block, supply of 420 iron sheets to karagara, katsyoha,makanga, Rutoto and Nsoko primary schools, office vehicle mantained, preliminary project activities carried out including, site identification, procurement, BoQs development, Environment impact assessment, quarterly monitoring and supervision of project, grievance handling carried out. Supply of furniture (three seater desks) to cope schools of ndangaro, kirugu,katerera and Mwongyera and Rumuri

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,327	0
228001 Maintenance-Buildings and Structures	57,300	0
228002 Maintenance-Transport Equipment	10,000	1,045
263402 Transfer to Other Government Units	92,869	0
312121 Non-Residential Buildings - Acquisition	274,979	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Key Service Area	486,474	1,045
Wage	0	0
Non-Wage	160,169	1,045
GoU Dev	326,305	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Game teachers trained on sports activities in 127 primary schools termly	200 games teachers from 110 primary schools were trained in sports activities	The attitude for some of the invited participants for the training was low thus making the turn up low
National level competitions participated in by learners	Primary National ballgames in netball and football competitions were participated in. National participation certificate was awarded.	na
BoGs, SMCs, headteachers and teachers trained on their roles and responsibilities on termly basis.	BoGs, SMCs, headteachers and teachers were trained on their roles and responsibilities on termly basis. A report is on file	na

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
Three meetings/workshops conducted on sports activities in community learning centres	The activity to be done in second quarter	Funds were not sufficient enough to facilitate the activity
Scout leaders trained on patriotism and participating in National level competition.	Scouts were not trained. To be done in second quarter	The programme was not yet out for the activity

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	43,000	12,575
227004 Fuel, Lubricants and Oils	10,000	1,433
Total for Key Service Area	60,000	15,675
Wage	0	0
Non-Wage	60,000	15,675
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities coordinated in the District, 1 National and 2 regional special needs education meetings attended to NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	100
227001 Travel inland	2,700	900
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,858,926	3,008,033
Wage	9,114,294	2,271,894
Non-Wage	2,418,327	736,139

VOTE: 922 Rubirizi District

Quarter 1

GoU Dev	326,305	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Staff salaries paid for 3 months	NA	
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance of 32kms of District feeder roads done using road gangs, 6kms of community access roads graded and shaped in 11 Sub-counties, office stationery procured, quarterly reports prepared and submitted to relevant offices, monitoring and evaluation of District capital projects done, transport equipment and accessories serviced and repaired	Routine manual maintenance of 32 kms of feeder roads in August & September, periodic service of motor graders, water bowser, tipper & minor repairs on dump truck & pick up was done, gravelling of 5kms of Kichwamba-Busonga, 1.2kms of Mirarikye-Kafuro done.	n/a
Grading, shaping, graveling and drainage improvement of Nyakinyanja- Katampanga road	To be done in the proceeding quarter	Late release of funds from Central Government
staff salaries paid	Staff salaries were paid for 3 months of July, August and September	n/a

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

Water utility bills and district compounds maintained for 3 months, minor repairs for the District infrastructure done	Water utility bills and district compounds maintained for 3 months of July, August & September, minor repairs for the District infrastructure done	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	470,809	93,807
221011 Printing, Stationery, Photocopying and Binding	885	0
223006 Water	3,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	247,292	0
228002 Maintenance-Transport Equipment	12,948	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998	500
263402 Transfer to Other Government Units	234,758	0
Total for Key Service Area	974,690	94,307
Wage	470,809	93,807
Non-Wage	333,881	500
GoU Dev	170,000	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of the road unit (repair service and purchase of equipment accessories), Environmental screening conducted for all targeted District, Urban and community roads for mechanized manual maintenance, social safe guards promoted and Grievance Redress mechanism, Mechanized maintenance conducted of 15.3 kms of District, Urban & community access roads (Grading and shaping of 7.5 kms of DUCARs done, 7.8 kms spot graveled), installation of 5 lines of culverts for District, Urban and community access roads.	Grading & shaping of 8kms of Kentonga-Kagorogoro-Nyandongo-Munyonyi, 3kms of Rwemitagu-Rwenkoba, purchased 4dump truck tyres, gabions were installed at Kempunu river & Nyanjibiri, grading and shaping of 7kms of Kashenyi-Kinoko-Bitooma is ongoing	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
228001 Maintenance-Buildings and Structures	893,500	36,080
228002 Maintenance-Transport Equipment	100,000	6,835
Total for Key Service Area	998,500	42,915
Wage	0	0
Non-Wage	998,500	42,915
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization and awareness creation about HIV/AIDS prevention done amongst Road gangs	Sensitization and awareness creation meeting about HIV/AIDS prevention was done amongst Road gangs in the first quarter	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	370
Total for Key Service Area	1,500	370
Wage	0	0
Non-Wage	1,500	370
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,974,690	137,592
Wage	470,809	93,807
Non-Wage	1,333,881	43,785

VOTE: 922 Rubirizi District

Quarter 1

GoU Dev	170,000	0
Ext Finance	0	0



VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns carried out on project sites	30 people(20 porters and 10 mansions) sensitized on HIV preventive measures in Nyandongo parish, katanda sub county, protectors/condoms were purchased and distributed to them	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	28
Total for Key Service Area	1,000	28
Wage	0	0
Non-Wage	1,000	28
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	Nyandongo water scheme phase II was started on. Distribution and transmission networks were done, power house was constructed and completed, Rain water harvesting tank phase II was worked on by 98%- electro mechanical was installed	lightening arrestor installed, transmission and distribution networks installed, power house was completed, chain link fence was covered, installation of reservoir tanks done
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VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	Commissioning of last year projects was done, launching of the projects was carried out, all planned soft ware activities were carried out. These include coordination, inter sub county and advocacy meeting. formation of water user committees on nyandongo	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	52,533	13,043
221011 Printing, Stationery, Photocopying and Binding	700	0
223006 Water	1,800	0
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225101 Consultancy Services	8,280	0
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	93,733	17,025
227004 Fuel, Lubricants and Oils	12,000	3,000
312121 Non-Residential Buildings - Acquisition	667,680	0
312139 Other Structures - Acquisition	99,234	0
312231 Office Equipment - Acquisition	50,000	0
342111 Land - Acquisition	3,500	0
Total for Key Service Area	997,261	33,068
Wage	52,533	13,043
Non-Wage	63,049	20,025
GoU Dev	881,679	0
Ext Finance	0	0
Total for Department	998,261	33,096
Wage	52,533	13,043
Non-Wage	64,049	20,053

VOTE: 922 Rubirizi District

Quarter 1

GoU Dev	881,679	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Quarterly follow ups conducted to tree farmers to provide advisory services & technical backstopping, 54 farmers trained in forest plantation and agroforestry establishments, coordination visits done to the MoWE in Mbarara/ Kampala	Conducted quarterly gold mining monitoring in Kyambura wildlife reserve and restoration of the mined area is ongoing, reviewed five year District Environment Action Plan	n/a
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,672	0
Total for Key Service Area	22,672	0
Wage	0	0
Non-Wage	22,672	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid for 3 months, coordination, supervision & monitoring of Sector activities done, computer supplies & stationery procured, Quarterly visits (illegal forestry ) carried out District wide, land and environmental laws enforced in 3 sub-counties of Rubirizi District. HIV/ AIDS mainstreaming & awareness campaign done	Staff salaries were paid for 3 months of July, August and September	n/a
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	390,921	64,060
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	20,630	0
Total for Key Service Area	412,751	64,060
Wage	390,921	64,060
Non-Wage	21,830	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

Quarterly inspections carried out, District Physical Planning Committee meetings held to enforce compliance to the National Physical planning regulations and submission of DPPC reports made, initiated survey of Kazinga HC II land, boundaries opened of the titled District lands, Electricity utility bills paid	Titling of Government lands at Rugazi HC IV,Mwongyera HC III and Kyabakara Commercial plot were completed, electricity bills were paid for 3 months of July, August and September.	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	500	125
227001 Travel inland	7,000	0
Total for Key Service Area	7,500	125
Wage	0	0
Non-Wage	7,500	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	442,924	64,185
Wage	390,921	64,060
Non-Wage	52,003	125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.	1 PWDs meeting, 1 woman council meeting was held, 1 elderly council meeting was held	n/a
Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW	4 Community sensitization of PDM groups, YLP, UWEP/ GROW was done focusing on mindset change	n/a

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV activities mainstreamed in the daily operations	This activity on HIV mainstreaming is planned to be carried out in the 2nd quarter	n/a
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

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

4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,848	545
221011 Printing, Stationery, Photocopying and Binding	856	0
221012 Small Office Equipment	993	0
222001 Information and Communication Technology Services.	3,640	400
227001 Travel inland	25,786	5,905
227004 Fuel, Lubricants and Oils	5,833	1,450
Total for Key Service Area	41,955	8,300
Wage	0	0
Non-Wage	41,955	8,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Gender and culture mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities coordinated and monitored	GROW programme activities were coordinated and monitored in the 11 LLGs.	n/a
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 010008 Capacity Strengthening

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

Staff salaries paid for 3 months	Staff salaries were paid for 3 months of July, August and September	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	138,790	31,759
Total for Key Service Area	138,790	31,759
Wage	138,790	31,759
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

4 Youth meetings held, quarterly monitoring for YLP and UWEP programmes done to ensure recoveries	one Youth meeting was held at the District headquarters	n/a
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	0
227001 Travel inland	5,300	0
Total for Key Service Area	7,500	0
Wage	0	0
Non-Wage	7,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	206,245	40,059
Wage	138,790	31,759
Non-Wage	67,455	8,300
GoU Dev	0	0
Ext Finance	0	0



VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly budget reports prepared, annual budgets and work plans prepared and submitted, budget conference held, annual statistical abstracts prepared, refresher trainings on PBS carried out, District furniture purchased, office laptop and projector purchased, Specifications for furniture developed, staff trained on SCORE card, monthly DTPCs held, DDPIV coordinated for formulation	Quarter four budget performance was prepared and submitted, refresher trainings on score card were carried out, three DPTC meetings were held and minutes are on file. draft DDPIV was prepared, achievements report was coordinated and prepared on project	The non receipt of development funds did not enable us to carry out other activities like internal assessment
	The conference will be held in second quarter	na
refresher trainings held on new system upgrades quarterly	Annual District Statistical abstract for FY 2025/26 were prepared and are filed, refresher trainings were held on new system upgrades.	na
3 DTPC meetings held at the District head quarters	Three District Technical Planning committee meetings were held and minutes are on file	na
District budget and workplan prepared and submitted to line ministries	Budget and workplans will be prepared in second quarter	na

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	81,293	6,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	2,500	500
221008 Information and Communication Technology Supplies.	9,698	340
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,722	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,100	2,820
227004 Fuel, Lubricants and Oils	8,400	2,100
312121 Non-Residential Buildings - Acquisition	69,800	0
313235 Furniture and Fittings - Improvement	197,966	0
Total for Key Service Area	393,059	12,184
Wage	81,293	6,424
Non-Wage	36,000	5,760
GoU Dev	275,766	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14060114 M&amp;E undertaken</b>		
Quarterly multisectoral joint monitoring activities on projects carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments	The monitoring exercise was carried out in sub counties majorly checking on the functionality of the sub counties looking at the meetings taking place among other indicators	na
Internal and External assessments coordinated and carried out both at higher and lower local Governments	The assessment exercise will be conducted in second quarter	Funds were not available to carry out the activity
Compliance monitoring of cross cutting issues on projects carried out	The compliance will be done in second quarter	Funds were not released for that activity
Compliance monitoring of cross cutting issues on projects carried out	NA	

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	25,757	0
Total for Key Service Area	109,257	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,257	0
Ext Finance	0	0
Total for Department	502,316	12,184
Wage	81,293	6,424
Non-Wage	36,000	5,760
GoU Dev	385,023	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Audit function carried out	NA
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PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	Quarterly auditing for 1st quarter FY 2025/26 was done for 12 HLGs, 11 LLGs, 58 public primary schools and all public health facilities & Quarterly audit reports were produced. submission of the Audit report was done to the Ministry of Auditor General.	n/a
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12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries	13 Sub programmes were audited , 11 lower local Governments were audited , 58 public primary schools were audited, all public health facilities were audited, quarter four audit report was produced and shared in PAC	na
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	6,670
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	0
227001 Travel inland	12,833	1,635
227004 Fuel, Lubricants and Oils	10,000	2,500
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	66,713	14,305
Wage	27,713	6,670
Non-Wage	39,000	7,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,713	14,305
Wage	27,713	6,670
Non-Wage	39,000	7,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Inspection, monitoring & licensing of 13 tourism facilities conducted, profiling, documentation and update of tourism data done, BOQs prepared for the purchase of office equipment and furniture, welfare support done	2 radio talk shows were done on promotion of local tourism, data collection on tourist visits in the District, inspection of 6 tourist hotels was done, organized and participated in open park days, nature run to promote local tourism	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	6,477	0
227001 Travel inland	4,318	832
Total for Key Service Area	10,795	832
Wage	0	0
Non-Wage	10,795	832
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Sector management reporting done and 1 quarterly report submitted to line ministries	1st quarter report was prepared awaiting submission to the Ministry of trade and Industry, mobilized 40 youth to participate in the boot camp at COVOID on 14th-18th July,2025	n/a
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

Office laptop purchased, Motor cycle maintained	The BOQs were prepared, procurement requisition for the laptop was made and submitted to PDU	N/A
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VOTE: 922 Rubirizi 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
PIAP Output: 07021703 Trade facilitation measures implemented		
Motor cycle mantained	The sector motorcycle was received in the 2nd quarter FY 2025/26. Its maintenance will be done in the 2nd quarter	n/a
General staff salaries paid for 3 months, 35 businesses inspected to ensure compliance to the laws, 1 radio talk shows made, 2 businesses assisted in registration process, 3 businesses linked to UNBS for product certification, 1 producer group linked to external markets, 100 cooperative groups, PDM & Emyooga SACCOs inspected & monitored for compliance purposes, 50 value addition facilities were profiled and 1 producer group was identified for collective value addition	Staff salaries were paid for 3 months, 1 radio talk shows was made on PDM implementation, 1 business was linked to UNBS for product certification, 53 PDM and Emyooga SACCOs were inspected, 7 AGMs for traditional cooperatives were held.	n/a

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	70,087	14,853
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	33,709	6,808
228002 Maintenance-Transport Equipment	2,658	0
Total for Key Service Area	109,953	21,661
Wage	70,087	14,853
Non-Wage	37,366	6,808
GoU Dev	2,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One HIV sensitization meetings held and HIV/ AIDS mainstreamed	HIV sensitization meetings are planned to be held in the 2nd quarter	n/a
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Key Service Area	600	0
Wage	0	0
Non-Wage	600	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	124,349	22,493
Wage	70,087	14,853

VOTE: 922 Rubirizi District

Quarter 1

Non-Wage	51,762	7,640
GoU Dev	2,500	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
N / A		
N/A		

Total for Key Service Area	1,155,455	0
Wage	0	0
Non-Wage	261,326	0
GoU Dev	894,129	0
Ext Finance	0	0
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken		
Pension paid	Pension was paid	na
PIAP Output: 14060102 Staff salaries and related costs paid		
1316staff paid salaries	1316 staff were paid salaries	na
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,583,561	379,856
212101 Social Security Contributions	36,115	0
273104 Pension	894,905	169,177
273105 Gratuity	700,336	186,301
352881 Pension and Gratuity Arrears Budgeting	64,200	0
Total for Key Service Area	3,279,117	735,334
Wage	1,583,561	379,856
Non-Wage	1,659,442	355,478
GoU Dev	36,115	0
Ext Finance	0	0

VOTE: 922 Rubirizi 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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Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Staff guided on Score cards development for all civil servants

NA

PIAP Output: 14060105 Human Resources managed

The culture of accountability and transparency enforced through Barazas and radio programmes, compliance to the laws, regulations, guidelines and processes enforced, central Government meetings coordinated and attended to, capacity built to technical staff though refresher trainings, monitoring and supervision of Government programmes conducted periodically, recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, records and information management strengthened, Local Economic Activities coordinated, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, key National functions celebrated, staff trained in records management, District information collected and updated for upload on the District web site and radio programmes on Government programmes conducted, Board of survey done annually., staff salaries paid	The culture of accountability and transparency was enforced through Barazas and radio programmes, compliance to the laws, regulations, guidelines and processes were enforced, central Government meetings were coordinated and attended to.	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	0
221007 Books, Periodicals & Newspapers	900	180
221008 Information and Communication Technology Supplies.	4,500	700
221009 Welfare and Entertainment	6,000	1,320
221011 Printing, Stationery, Photocopying and Binding	9,160	1,812
221020 Litigation and related expenses	6,500	625
222001 Information and Communication Technology Services.	5,448	1,061
223004 Guard and Security services	5,920	700
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	74,898	18,221
227004 Fuel, Lubricants and Oils	3,000	570
228002 Maintenance-Transport Equipment	10,000	918
273102 Incapacity, death benefits and funeral expenses	2,000	0



VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	103,939	0
Total for Key Service Area	248,464	29,857
Wage	0	0
Non-Wage	238,464	29,857
GoU Dev	10,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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
263402 Transfer to Other Government Units	0	53,322
Total for Key Service Area	0	53,322
Wage	0	0
Non-Wage	0	53,322
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Recruitment of staff improved, client charter developed and disseminated, service delivery standards developed, documented, disseminated and monitored, timely payment of salary, pension and gratuity to staff, capacity building plan developed and implemented by the office of Human Resources, staff salaries paid

Recruitment of staff improved, client charter was developed na and disseminated, and service delivery standards were developed, documented, disseminated and monitored, capacity building sessions were carried out. Staff salaries were paid in time, pension and

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

VOTE: 922 Rubirizi District

Quarter 1

Department: 010 Administration

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	15,000	3,750
Total for Key Service Area	25,000	6,250
Wage	0	0
Non-Wage	25,000	6,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,708,037	824,763
Wage	1,583,561	379,856
Non-Wage	2,184,232	444,907
GoU Dev	940,244	0
Ext Finance	0	0

VOTE: 922 Rubirizi 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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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

N/A

Total for Key Service Area	500	100
Wage	0	0
Non-Wage	500	100
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Local revenue worth 138 million mobilised and collected from various sources, Revenue enhancement plan prepared and filed, Local Economic initiatives enforced, revenue assessment fields carried out, Revenue sensitization meetings carried out, review meetings on revenue performance carried out.	Revenue assessment was carried out in 11 LLGs, Revenue sensitization meetings was carried out in 11 LLGs, review meetings on revenue performance was done, one revenue training on IRAS was conducted	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	190
221011 Printing, Stationery, Photocopying and Binding	530	101
221012 Small Office Equipment	400	70
223001 Property Management Expenses	2,500	249
227001 Travel inland	24,475	8,641
227004 Fuel, Lubricants and Oils	3,357	638
228002 Maintenance-Transport Equipment	800	0
263402 Transfer to Other Government Units	432,946	81,445
Total for Key Service Area	466,008	91,334
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	466,008	91,334
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Local revenue worth 130.5 Million collected, 1 IFMS review meetings conducted at the District, 1 IFMS sensitization meetings conducted, departmental review meetings carried out, 1 IFMS system performance review meetings conducted, annual and final District accounts prepared and submitted to line Ministries, Annual and quarterly HLGs Budgets and workplans prepared, 1 awareness meetings conducted on hotel owners on their roles and responsibilities.	Staff salaries were paid for 3 months, annual chart of accounts for FY 2025/26 was prepared & submitted to the office of Accountant General, 98 million local revenue was collected, 1 departmental meeting was held	n/a
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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	174,866	41,774
221009 Welfare and Entertainment	4,400	267
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250
221016 Systems Recurrent costs	1,500	375
223005 Electricity	5,000	1,250
227001 Travel inland	17,039	4,259
227004 Fuel, Lubricants and Oils	26,500	6,625
228002 Maintenance-Transport Equipment	2,000	500
Total for Key Service Area	236,305	56,300
Wage	174,866	41,774
Non-Wage	61,439	14,526
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,813	147,734
Wage	174,866	41,774
Non-Wage	527,947	105,960
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

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

Key Service Area: 000078 Land Management

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

One Land board meeting held quarterly, 10 land applications cleared at district Headquarters and a set of minutes submitted to MoLHUD and Mbarara zonal office, two Refresher trainings for Area Land Committees at the district headquarters conducted	One land board meetings were held and approved 20 land applications. Minutes were submitted to the Ministry Zonal offices	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	300	25
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	6,798	1,670
Total for Key Service Area	7,798	1,870
Wage	0	0
Non-Wage	7,798	1,870
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

6 meetings for evaluation, award held and Tenders awarded, workshops & seminars attended,1 quarterly report produced, procurement plans prepared and produced, supplies of works and services procured	four contract committee meetings were held, three evaluation meetings were held, three monthly procurement reports were prepared, annual procurement plan 2025/26 was submitted to the PPDA	na
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	12,191	0
Total for Key Service Area	14,391	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	14,391
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

, Vacancies advertised, Officers promoted, officers confirmed by DSC, workshops & seminars attended, 3 reports produced, DSC meetings held all at the district headquarters.	New District service commission members were inducted and a report on file	Non receipt of Development funds to facilitate the activities
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	2,800	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	3,302	0
222001 Information and Communication Technology Services.	2,600	400
227001 Travel inland	18,798	763
227004 Fuel, Lubricants and Oils	12,000	338
Total for Key Service Area	43,000	1,500
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,000
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

6 council meetings held, 12 DEC meetings held at district level, 4 sectoral committees conducted, ULGA subscription made, Workshops and seminars attended & Government programmes monitored, salaries paid, Ex-gratia and councilors allowance paid.	Three sectoral meetings were carried out, three District Executive meetings were conducted, projects and activities were monitored and a report on file	na
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VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	112,214	19,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	103,026	25,757
221007 Books, Periodicals & Newspapers	3,056	0
221008 Information and Communication Technology Supplies.	1,706	330
221009 Welfare and Entertainment	11,640	1,560
221011 Printing, Stationery, Photocopying and Binding	2,200	550
221012 Small Office Equipment	4,384	0
221017 Membership dues and Subscription fees.	2,000	0
222001 Information and Communication Technology Services.	1,860	465
227001 Travel inland	7,633	1,691
227004 Fuel, Lubricants and Oils	35,400	8,850
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	2,500
282101 Donations	2,000	0
Total for Key Service Area	297,119	60,905
Wage	0	0
Non-Wage	297,119	60,905
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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
221009 Welfare and Entertainment	3,240	500
221011 Printing, Stationery, Photocopying and Binding	3,000	184
222001 Information and Communication Technology Services.	600	100
227001 Travel inland	23,848	1,299
Total for Key Service Area	30,688	2,083
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	10,436	2,083
	GoU Dev	20,252	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 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
211101 General Staff Salaries	264,650	37,464
Total for Key Service Area	264,650	37,464
Wage	264,650	37,464
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	657,646	103,822
Wage	264,650	37,464
Non-Wage	347,744	66,358
GoU Dev	45,252	0
Ext Finance	0	0



VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
250 Farmers trained on climate smart agriculture	175 Farmers trained in using climate smart practices including, mulching, planting fruit trees and using organic manure	N/A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared	Profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, needs assessment of farmers conducted and reports prepared, farmers trained on appropriate and yield enhancing technologies	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
227001 Travel inland	261,055	59,078
228002 Maintenance-Transport Equipment	5,000	0
312121 Non-Residential Buildings - Acquisition	25,898	0
312216 Cycles - Acquisition	45,000	0
Total for Key Service Area	339,953	59,078
Wage	0	0
Non-Wage	269,055	59,078

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	70,8980
	Ext Finance	00

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Quarterly HIV meetings conducted	This is to be implemented in the second quarter FY 2025/26	The activity was planned to be implemented starting from 2nd quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	400	0
Total for Key Service Area	400	0
Wage	0	0
Non-Wage	400	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Operation and maintenance of Irrigation systems developed. Four Farmer field schools operationalized, two exhibitions carried out linking irrigation farmers with irrigation service providers in the District. Eight trainings conducted for technical staff and farmers, specialized training of Snr Agric Engineer attended to.	Four farmer field schools formed with 120 farmers, eight trainings conducted for technical staff and farmers, trained 15 30 farmers in irrigated and rainfed soil and water conservation, carried out soil sampling and testing for 4 demo sites	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,848,685	453,357
221002 Workshops, Meetings and Seminars	11,000	3,904
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	3,000	0
224003 Agricultural Supplies and Services	32,486	0
227001 Travel inland	30,086	2,487

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	12,000	0
Total for Key Service Area	1,941,256	459,748
Wage	1,848,685	453,357
Non-Wage	0	0
GoU Dev	92,571	6,391
Ext Finance	0	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

Preparation of sector budgets and submitted to line Ministries, technical back stopping carried out in lower local Governments, quarterly monitoring of projects carried out, training of slaughter slab committees conducted, refresher training for farmers in apiary projects, exhibitions and farmer exchange visits carried out, farmers and farmer organizations registered, farmers trained on application of improved and appropriate yield enhancing technologies, service providers along value chain as well those which complement to Govt programme, profiled PDM farmer enterprises supported with technical backstopping, farmers trained and sensitized on climate change adaptation, mitigation and HIV/AIDS, three motor cycles for extension workers procured, inflatable boat procured, motor cycles for extension workers repaired, trainings on needs assessment conducted and a report prepared, departmental meetings held monthly, quarterly performance reports that includes all units prepared	Technical back stopping was carried out in lower local Governments, quarterly monitoring of projects was carried out, refresher training for apiary farmers was carried out, farmers and farmer organizations were registered, sector meetings held monthly.	N/A
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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	5,090	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	99,559	10,876
228002 Maintenance-Transport Equipment	8,000	0
312219 Other Transport equipment - Acquisition	25,571	0
Total for Key Service Area	141,220	10,876
Wage	0	0
Non-Wage	115,649	10,876

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,5710
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

7365 birds vaccinated against NCD, IBD and IB mainly in Kirugu S/C a, Katerera and Rubirizi T/C, 1916 cows, Shoats= 2943, Pigs= 1366 inspected and slaughtered, 160 farmers advised on management of poultry, pigs, goats and cattle disease	1349 goats were vaccinated against PPR, 174 goats were screed fof brucellosis, 213 dogs were vaccinated against rabies, 371 goats vaccinated against FMD, inspected 483 goats and 432 pigs for slaughter, 30 field patrols against vermin were conducted	N/A
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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	2,226	0
227001 Travel inland	17,258	3,167
Total for Key Service Area	19,484	3,167
Wage	0	0
Non-Wage	19,484	3,167
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

550 Farmers mobilised, sensitized and trained on modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Faermers helped to access finances onsystem(PDM systems), Data on PDM collected quarterly and submitted online to the line Ministry and Agency	Trained 901 PDM farmers on PRF, enterprises selection and record keeping, 53 PDC meetings were coordinated and held	1000 PDM farmers mobilized, sensitized, trained on record keeping and modern farming practices in the District. Quarterly reports prepared and filed, PDC meetings held, Data on PDM collected quarterly and submitted online
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	63,600	15,600
227001 Travel inland	53,030	8,250
Total for Key Service Area	116,630	23,850

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	116,630
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,559,444
	Wage	556,719
	Non-Wage	1,848,685
	GoU Dev	521,718
	Ext Finance	189,041
		6,391
		0

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
Administrative actions and patient services rendered at all the 18 Health facilities in the District with all Essential Medicines and Health Supplies ordered and stocked in time.	Administrative actions and patient services were rendered at all the 18 Health facilities in the District	NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	484,362	116,260
Total for Key Service Area	484,362	116,260
Wage	0	0
Non-Wage	484,362	116,260
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

District AIDs Committee meetings coordinated and held, staff mentored on the current HIV Care and protocols, support supervision of HIV/AIDS services.	Activity planned for second quarter	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
227001 Travel inland	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 922 Rubirizi 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: 12050508 Social Risk Management in projects and programmes strengthened

Office run , support supervision done, stationery procured, ink cartridge procured, Vehicles maintained, electricity bill paid, demand creation for services done, staffs served with airtime & mobile data and Support staff allowances paid .Quarterly community health data reviews and audits carried out	Support supervision to lower facilities was done, one vehicle was maintained, electricity bills for DVS were paid, Airtime & data for staff were paid, staff allowances were paid, Q1 community data reviews were carried out, VHTs & CHEWS reporting supported	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,160	540
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	8,966	595
223005 Electricity	1,200	300
227001 Travel inland	31,666	5,526
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	6,000	1,500
Total for Key Service Area	58,792	8,661
Wage	0	0
Non-Wage	58,792	8,661
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

Staff salaries paid, Immunisation activities carried out & supervised, Upgraded Health Facilities retention walls constructed at Butoha HC III, Kyabakara HC III & Ndangaro HC III and Civil works of completion of staff houses done to functionalise the upgraded Health Facilities of Mubanda HC III, Ndangaro HC III, Kyabakara HC III, Butoha HC III and Mwongyera HC III. Fences constructed at MunyonyoHCIII Ndangaro HC III and katerera HCIII, furniture purchased for DHO's Office. Kichwamba HC III in patient ward completed to functional capacity. Renovation of Laboratory at Rugazi HCIV, Construction of DHO's office at the new Administration block.	Staff salaries were paid for 3 months, BOQs and Environmental and Social screening for capital projects were done, Bidding and contracts were awarded for 90% of the capital projects	Funds for Development were not released for the first quarter from central government
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VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,322,416	1,324,943
225202 Environment Impact Assessment for Capital Works	3,289	0
227001 Travel inland	170,601	0
227004 Fuel, Lubricants and Oils	22,770	0
312121 Non-Residential Buildings - Acquisition	717,304	0
312139 Other Structures - Acquisition	158,151	0
312235 Furniture and Fittings - Acquisition	30,000	0
Total for Key Service Area	6,424,531	1,324,943
Wage	5,322,416	1,324,943
Non-Wage	0	0
GoU Dev	968,173	0
Ext Finance	133,943	0
Total for Department	6,968,186	1,449,863
Wage	5,322,416	1,324,943
Non-Wage	543,654	124,921
GoU Dev	968,173	0
Ext Finance	133,943	0



VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

General staff salaries for 567 teachers in 58 public primary schools paid for 3 months, 58 public primary school facilities maintained for one term and scholastic materials supplied	General staff salaries for 567 staff for primary schools was paid three months of July, August and September, school mantainance activities including cleaning services were carried out.	na
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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	4,169,368	1,036,672
263308 Sector Conditional Grant (Non-Wage)	616,383	205,461
Total for Key Service Area	4,785,751	1,242,133
Wage	4,169,368	1,036,672
Non-Wage	616,383	205,461
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

Staff salaries paid for 223 teachers in 10 Public Secondary Schools for 3 months	Staff salaries for three months of July,August and September were paid for 223 teachers in 10 Public Secondary Schools for 12 months	na
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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	4,845,684	1,211,421
263308 Sector Conditional Grant (Non-Wage)	1,517,940	505,980
Total for Key Service Area	6,363,624	1,717,401
Wage	4,845,684	1,211,421
Non-Wage	1,517,940	505,980
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)		
Involvement of parents and community in school set up strengthened., HIV awareness campaigns conducted, inspection reports disseminated, parents and other school stakeholders assisted in devt of school improvement plan	Involvement of parents and community in school set up was strengthened in primary schools ., HIV awareness campaigns was conducted, inspection report was prepared, school plans were developed	na
All primary School Management committees and Head teachers both Govt and private supported to execute their roles and responsibilities	All primary School Management committees and Head teachers both Govt and private were supported to execute their roles and responsibilities in mobilizing the parents to support their children	na
Compliance of teachers code of conduct enforced	Teachers code of conducted was enforced in primary schools through conducting trainings in schools	na
Staff salaries paid	staff salaries for three months of July,August and September were paid	na
Learning environment in schools assessed for improvement	Helped staff to improve on their own work performance termly and continuously, invited headteachers not doing well to improve, helped headteachers to identify gaps in teaching learning process and gaps in financial management	na

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	99,242	23,801
221002 Workshops, Meetings and Seminars	1,483	494
221011 Printing, Stationery, Photocopying and Binding	3,900	0
227001 Travel inland	35,075	4,025
227004 Fuel, Lubricants and Oils	20,378	2,459
Total for Key Service Area	160,078	30,779
Wage	99,242	23,801
Non-Wage	60,836	6,978
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 922 Rubirizi 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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PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Construction of a class room block with an office at Nyakarambi primary school, Construction of five stance VIP lined latrine at Buhinda, Rumuri, Kichwamba,Kakaari and Kanywero primary schools, Furniture purchased and supplied in Ndangaro and Kisharu primary schools, Completion of DEOs office at the new administration block, supply of 420 iron sheets to karagara, katsyoha,makanga, Rutoto and Nsoko primary schools, office vehicle mantained, preliminary project activities carried out including, site identification, procurement, BoQs development, Environment impact assessment, quarterly monitoring and supervision of project, grievance handling carried out. Supply of furniture (three seater desks) to cope schools of ndangaro, kirugu,katerera and Mwongyera and Rumuri	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,327	0
228001 Maintenance-Buildings and Structures	57,300	0
228002 Maintenance-Transport Equipment	10,000	1,045
263402 Transfer to Other Government Units	92,869	0
312121 Non-Residential Buildings - Acquisition	274,979	0
312235 Furniture and Fittings - Acquisition	35,000	0
Total for Key Service Area	486,474	1,045
Wage	0	0
Non-Wage	160,169	1,045
GoU Dev	326,305	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Game teachers trained on sports activities in 127 primary schools termly	200 games teachers from 110 primary schools were trained in sports activities	The attitude for some of the invited participants for the training was low thus making the turn up low
National level competitions participated in by learners	Primary National ballgames in netball and football competitions were participated in. National participation certificate was awarded.	na

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12060501 Improved recreation and sports infrastructure for sports</b>		
BoGs, SMCs, headteachers and teachers trained on their roles and responsibilities on termly basis.	BoGs, SMCs, headteachers and teachers were trained on their roles and responsibilities on termly basis. A report is on file	na
Three meetings/workshops conducted on sports activities in community learning centres	The activity to be done in second quarter	Funds were not sufficient enough to facilitate the activity
Scout leaders trained on patriotism and participating in National level competition.	Scouts were not trained. To be done in second quarter	The programme was not yet out for the activity

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	1,667
221008 Information and Communication Technology Supplies.	700	0
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	43,000	12,575
227004 Fuel, Lubricants and Oils	10,000	1,433
Total for Key Service Area	60,000	15,675
Wage	0	0
Non-Wage	60,000	15,675
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

SNE activities coordinated in the District, 1 National and 2 NA regional special needs education meetings attended to

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	300	100
227001 Travel inland	2,700	900
Total for Key Service Area	3,000	1,000
Wage	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	11,858,926	3,008,033
	Wage	9,114,294	2,271,894
	Non-Wage	2,418,327	736,139
	GoU Dev	326,305	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

Staff salaries paid for 3 months	NA
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PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Routine manual maintenance of 32kms of District feeder roads done using road gangs, 6kms of community access roads graded and shaped in 11 Sub-counties, office stationery procured, quarterly reports prepared and submitted to relevant offices, monitoring and evaluation of District capital projects done, transport equipment and accessories serviced and repaired	Routine manual maintenance of 32 kms of feeder roads in August & September, periodic service of motor graders, water bowser, tipper & minor repairs on dump truck & pick up was done, gravelling of 5kms of Kichwamba-Busonga, 1.2kms of Mirarikye-Kafuro done.	n/a
Grading, shaping, graveling and drainage improvement of Nyakinyanja- Katampanga road	To be done in the proceeding quarter	Late release of funds from Central Government
staff salaries paid	Staff salaries were paid for 3 months of July, August and September	n/a

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

Water utility bills and district compounds maintained for 3 months, minor repairs for the District infrastructure done	Water utility bills and district compounds maintained for 3 months of July, August & September, minor repairs for the District infrastructure done	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	470,809	93,807
221011 Printing, Stationery, Photocopying and Binding	885	0
223006 Water	3,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,000	0
228001 Maintenance-Buildings and Structures	247,292	0
228002 Maintenance-Transport Equipment	12,948	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,998	500
263402 Transfer to Other Government Units	234,758	0
Total for Key Service Area	974,690	94,307
Wage	470,809	93,807
Non-Wage	333,881	500
GoU Dev	170,000	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Maintenance of the road unit (repair service and purchase of equipment accessories), Environmental screening conducted for all targeted District, Urban and community roads for mechanized manual maintenance, social safe guards promoted and Grievance Redress mechanism, Mechanized maintenance conducted of 15.3 kms of District, Urban & community access roads (Grading and shaping of 7.5 kms of DUCARs done, 7.8 kms spot graveled), installation of 5 lines of culverts for District, Urban and community access roads.	Grading & shaping of 8kms of Kentonga-Kagorogoro-Nyandongo-Munyonyi, 3kms of Rwemitagu-Rwenkoba, purchased 4dump truck tyres, gabions were installed at Kempunu river & Nyanjibiri, grading and shaping of 7kms of Kashenyi-Kinoko-Bitooma is ongoing	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	0
228001 Maintenance-Buildings and Structures	893,500	36,080
228002 Maintenance-Transport Equipment	100,000	6,835
Total for Key Service Area	998,500	42,915
Wage	0	0
Non-Wage	998,500	42,915
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Sensitization and awareness creation about HIV/AIDS prevention done amongst Road gangs	Sensitization and awareness creation meeting about HIV/AIDS prevention was done amongst Road gangs in the first quarter	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,500	370
Total for Key Service Area	1,500	370
Wage	0	0
Non-Wage	1,500	370

VOTE: 922 Rubirizi District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,974,690137,592
	Wage	470,80993,807
	Non-Wage	1,333,88143,785
	GoU Dev	170,0000
	Ext Finance	00



VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS awareness and sensitization campaigns carried out on project sites	30 people(20 porters and 10 mansions) sensitized on HIV preventive measures in Nyandongo parish, katanda sub county, protectors/condoms were purchased and distributed to them	na

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	28
Total for Key Service Area	1,000	28
Wage	0	0
Non-Wage	1,000	28
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	Nyandongo water scheme phase II was started on. Distribution and transmission networks were done, power house was constructed and completed, Rain water harvesting tank phase II was worked on by 98%- electro mechanical was installed	lightening arrestor installed, transmission and distribution networks installed, power house was completed, chain link fence was covered, installation of reservoir tanks done
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VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030801 Climate resilient water supply facilities constructed

Completion of Nyandongo Gravity flow scheme Phase II in Katanda sub county, Completion of RWHT at the District headquarters, procurement of water quality testing kit, extension of water to Ngoro-kabagore Trading centre, rehabilitation of kyabakara and Nyamabaare Gravity flow scheme, rehabilitation of sanitation facilities in kichwamba and Rutoto sub counties, rehabilitation of point water sources in the district, stakeholders water coordination meetings conducted quarterly, office equipments procured, monitoring and supervision of projects carried out quarterly, Water user committees trained on operation and maintenance, planning and advocacy meetings conducted at the head quarters, project launching and commissioning activities carried out, private sector trained on hygiene/ sanitation promotion, radio programmes conducted National hand washing campaign activities carried out (world water day celebrated), environmental screening of projects carried out, project site assessment done, BOQ developed	Commissioning of last year projects was done, launching of the projects was carried out, all planned soft ware activities were carried out. These include coordination, inter sub county and advocacy meeting. formation of water user committees on nyandongo	
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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	52,533	13,043
221011 Printing, Stationery, Photocopying and Binding	700	0
223006 Water	1,800	0
224004 Beddings, Clothing, Footwear and related Services	1,800	0
225101 Consultancy Services	8,280	0
225202 Environment Impact Assessment for Capital Works	6,000	0
227001 Travel inland	93,733	17,025
227004 Fuel, Lubricants and Oils	12,000	3,000
312121 Non-Residential Buildings - Acquisition	667,680	0
312139 Other Structures - Acquisition	99,234	0
312231 Office Equipment - Acquisition	50,000	0
342111 Land - Acquisition	3,500	0
Total for Key Service Area	997,261	33,068
Wage	52,533	13,043
Non-Wage	63,049	20,025
GoU Dev	881,679	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Total for Department	998,261	33,096
Wage	52,533	13,043
Non-Wage	64,049	20,053
GoU Dev	881,679	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

Quarterly follow ups conducted to tree farmers to provide advisory services & technical backstopping, 54 farmers trained in forest plantation and agroforestry establishments, coordination visits done to the MoWE in Mbarara/ Kampala	Conducted quarterly gold mining monitoring in Kyambura wildlife reserve and restoration of the mined area is ongoing, reviewed five year District Environment Action Plan	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,672	0
Total for Key Service Area	22,672	0
Wage	0	0
Non-Wage	22,672	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries paid for 3 months, coordination, supervision & monitoring of Sector activities done, computer supplies & stationery procured, Quarterly visits (illegal forestry ) carried out District wide, land and environmental laws enforced in 3 sub-counties of Rubirizi District. HIV/ AIDS mainstreaming & awareness campaign done	Staff salaries were paid for 3 months of July, August and September	n/a
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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	390,921	64,060
221011 Printing, Stationery, Photocopying and Binding	600	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	20,630	0
Total for Key Service Area	412,751	64,060
Wage	390,921	64,060
Non-Wage	21,830	0
GoU Dev	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

Quarterly inspections carried out, District Physical Planning Committee meetings held to enforce compliance to the National Physical planning regulations and submission of DPPC reports made, initiated survey of Kazinga HC II land, boundaries opened of the titled District lands, Electricity utility bills paid	Titling of Government lands at Rugazi HC IV,Mwongyera HC III and Kyabakara Commercial plot were completed, electricity bills were paid for 3 months of July, August and September.	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	500	125
227001 Travel inland	7,000	0
Total for Key Service Area	7,500	125
Wage	0	0
Non-Wage	7,500	125
GoU Dev	0	0
Ext Finance	0	0
Total for Department	442,924	64,185
Wage	390,921	64,060
Non-Wage	52,003	125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
Key Service Area: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.	1 PWDs meeting, 1 woman council meeting was held, 1 elderly council meeting was held	n/a
Community mobilized and empowered in PDM groups supported under YLP, UWEP/GROW	4 Community sensitization of PDM groups, YLP, UWEP/ GROW was done focusing on mindset change	n/a

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV activities mainstreamed in the daily operations	This activity on HIV mainstreaming is planned to be carried out in the 2nd quarter	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

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

Key Service Area: 000021 Gender Mainstreaming services

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

A NA

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

4 PWDs meetings held, 10 PWDs, rehabilitated or assisted with devices, 15 Community groups mobilized, empowered and supported under YLP, UWEP/GROW, 4 labour disputes monitored and handled, quarterly sector activities monitored supervised and reported on, 4 women council meetings held and International Women day meetings celebrated, 120 GBV Cases handled, referred or settled, 4 Elderly council meetings held, 50 instructors trained on nutrition module and nutrition seeds procured.

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,848	545
221011 Printing, Stationery, Photocopying and Binding	856	0
221012 Small Office Equipment	993	0
222001 Information and Communication Technology Services.	3,640	400
227001 Travel inland	25,786	5,905
227004 Fuel, Lubricants and Oils	5,833	1,450
Total for Key Service Area	41,955	8,300
Wage	0	0
Non-Wage	41,955	8,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

Gender and culture mainstreamed in all programs and LLGs Work plans and Budgets, GROW programme activities coordinated and monitored

GROW programme activities were coordinated and monitored in the 11 LLGs.

n/a

VOTE: 922 Rubirizi District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	11,000	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Key Service Area	15,000	0
Wage	0	0
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

Staff salaries paid for 3 months

Staff salaries were paid for 3 months of July, August and September

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	138,790	31,759
Total for Key Service Area	138,790	31,759
Wage	138,790	31,759
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

4 Youth meetings held, quarterly monitoring for YLP and UWEP programmes done to ensure recoveries

one Youth meeting was held at the District headquarters

n/a

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,200	0
227001 Travel inland	5,300	0
Total for Key Service Area	7,500	0
Wage	0	0



VOTE: 922 Rubirizi 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	7,500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	206,245	40,059
	Wage	138,790	31,759
	Non-Wage	67,455	8,300
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Quarterly budget reports prepared, annual budgets and work plans prepared and submitted, budget conference held, annual statistical abstracts prepared, refresher trainings on PBS carried out, District furniture purchased, office laptop and projector purchased, Specifications for furniture developed, staff trained on SCORE card, monthly DTTCs held, DDPIV coordinated for formulation	Quarter four budget performance was prepared and submitted, refresher trainings on score card were carried out, three DTTC meetings were held and minutes are on file. draft DDPIV was prepared, achievements report was coordinated and prepared on project	The non receipt of development funds did not enable us to carry out other activities like internal assessment
	The conference will be held in second quarter	na
refresher trainings held on new system upgrades quarterly	Annual District Statistical abstract for FY 2025/26 were prepared and are filed, refresher trainings were held on new system upgrades.	na
3 DTTC meetings held at the District head quarters	Three District Technical Planning committee meetings were held and minutes are on file	na
District budget and workplan prepared and submitted to line ministries	Budget and workplans will be prepared in second quarter	na

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	81,293	6,424
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,080	0
221002 Workshops, Meetings and Seminars	2,500	500
221008 Information and Communication Technology Supplies.	9,698	340
221009 Welfare and Entertainment	4,800	0
221011 Printing, Stationery, Photocopying and Binding	2,722	0
221012 Small Office Equipment	1,500	0
222001 Information and Communication Technology Services.	1,200	0
227001 Travel inland	12,100	2,820
227004 Fuel, Lubricants and Oils	8,400	2,100
312121 Non-Residential Buildings - Acquisition	69,800	0
313235 Furniture and Fittings - Improvement	197,966	0
Total for Key Service Area	393,059	12,184
Wage	81,293	6,424
Non-Wage	36,000	5,760

VOTE: 922 Rubirizi District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	275,766	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly multisectoral joint monitoring activities on projects carried out in the District, Internal and External assessments coordinated and carried out both at higher and lower local Governments	The monitoring exercise was carried out in sub counties majorly checking on the functionality of the sub counties looking at the meetings taking place among other indicators	na
Internal and External assessments coordinated and carried out both at higher and lower local Governments	The assessment exercise will be conducted in second quarter	Funds were not available to carry out the activity
Compliance monitoring of cross cutting issues on projects carried out	The compliance will be done in second quarter	Funds were not released for that activity
Compliance monitoring of cross cutting issues on projects carried out	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	3,400	0
222001 Information and Communication Technology Services.	600	0
227001 Travel inland	75,000	0
227004 Fuel, Lubricants and Oils	25,757	0
Total for Key Service Area	109,257	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,257	0
Ext Finance	0	0
Total for Department	502,316	12,184
Wage	81,293	6,424
Non-Wage	36,000	5,760
GoU Dev	385,023	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

Audit function carried out NA

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

12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries

Quarterly auditing for 1st quarter FY 2025/26 was done for 12 HLGs, 11 LLGs, 58 public primary schools and all public health facilities & Quarterly audit reports were produced. submission of the Audit report was done to the Ministry of Auditor General.

12 Sub programmes audited quarterly, 11 lower local Governments audited quarterly, 58 public primary schools audited quarterly, all public health facilities audited quarterly, special investigations carried out. Quarterly audit reports produced and submitted to line Ministries

13 Sub programmes were audited , 11 lower local Governments were audited , 58 public primary schools were audited, all public health facilities were audited, quarter four audit report was produced and shared in PAC

na

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

Item	Approved Budget	Spent
211101 General Staff Salaries	27,713	6,670
221011 Printing, Stationery, Photocopying and Binding	200	0
221017 Membership dues and Subscription fees.	600	0
222001 Information and Communication Technology Services.	1,367	0
227001 Travel inland	12,833	1,635
227004 Fuel, Lubricants and Oils	10,000	2,500
263402 Transfer to Other Government Units	14,000	3,500
Total for Key Service Area	66,713	14,305
Wage	27,713	6,670
Non-Wage	39,000	7,635
GoU Dev	0	0
Ext Finance	0	0
Total for Department	66,713	14,305
Wage	27,713	6,670
Non-Wage	39,000	7,635
GoU Dev	0	0
Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
Inspection, monitoring & licensing of 13 tourism facilities conducted, profiling, documentation and update of tourism data done, BOQs prepared for the purchase of office equipment and furniture, welfare support done	2 radio talk shows were done on promotion of local tourism, data collection on tourist visits in the District, inspection of 6 tourist hotels was done, organized and participated in open park days, nature run to promote local tourism	n/a

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	6,477	0
227001 Travel inland	4,318	832
Total for Key Service Area	10,795	832
Wage	0	0
Non-Wage	10,795	832
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020901 Increased local consumption and production

Sector management reporting done and 1 quarterly report submitted to line ministries	1st quarter report was prepared awaiting submission to the Ministry of trade and Industry, mobilized 40 youth to participate in the boot camp at COVOID on 14th-18th July,2025	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

VOTE: 922 Rubirizi 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
PIAP Output: 07021703 Trade facilitation measures implemented		
Office laptop purchased, Motor cycle maintained	The BOQs were prepared, procurement requisition for the laptop was made and submitted to PDU	N/A
Motor cycle maintained	The sector motorcycle was received in the 2nd quarter FY 2025/26. Its maintenance will be done in the 2nd quarter	n/a
General staff salaries paid for 3 months, 35 businesses inspected to ensure compliance to the laws, 1 radio talk shows made, 2 businesses assisted in registration process, 3 businesses linked to UNBS for product certification, 1 producer group linked to external markets, 100 cooperative groups, PDM & Emyooga SACCOs inspected & monitored for compliance purposes, 50 value addition facilities were profiled and 1 producer group was identified for collective value addition	Staff salaries were paid for 3 months, 1 radio talk shows was made on PDM implementation, 1 business was linked to UNBS for product certification, 53 PDM and Emyooga SACCOs were inspected, 7 AGMs for traditional cooperatives were held.	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	70,087	14,853
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	33,709	6,808
228002 Maintenance-Transport Equipment	2,658	0
Total for Key Service Area	109,953	21,661
Wage	70,087	14,853
Non-Wage	37,366	6,808
GoU Dev	2,500	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

One HIV sensitization meetings held and HIV/ AIDS mainstreamed	HIV sensitization meetings are planned to be held in the 2nd quarter	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	600	0
Total for Key Service Area	600	0
Wage	0	0

VOTE: 922 Rubirizi 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	600	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	124,349	22,493
	Wage	70,087	14,853
	Non-Wage	51,762	7,640
	GoU Dev	2,500	0
	Ext Finance	0	0

VOTE: 922 Rubirizi District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	4 facilities	
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	100% staff were paid salaries
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	72	25
PIAP Output : 14060105 Human Resources managed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	90	
Programme: 17 Regional Balanced Development			
Key Service Area: 000005 Human Resource Management			
PIAP Output : 17040104 Human Resource function in LGs strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	73%	75% staff meet the
Department: 020 Finance			
Vote Function: 10 Financial Management and Accountability (LG)			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40%	10%



VOTE: 922 Rubirizi District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	522 million	98 million

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	2%	0.05%

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of planning and budgeting documents produced	Number	4	1 M & E report was prepared

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	4	Disposal and Procurement

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	25	New Service commission

VOTE: 922 Rubirizi District

Quarter 1

Department: 030 Statutory bodies			
Vote Function: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 16040701 Monitoring of Government programmes strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	24	Monitoring and supervision
Key Service Area: 000024 Compliance and Enforcement Services			
PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	8	
Programme: 17 Regional Balanced Development			
Key Service Area: 000010 Leadership and Management			
PIAP Output : 17040201 Capacity of LG Leaders built			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils receiving and scrutinising	Percentage	100	All councilors participated in
Department: 040 Production and Marketing			
Vote Function: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 01011101 Climate smart agricultural practices undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of trees planted	Number	50	25
Key Service Area: 010016 Farmer mobilisation and sensitisation			
PIAP Output : 01011004 Farmers mobilised, sensitised and trained			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	150	40
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	55%	18%

VOTE: 922 Rubirizi District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of solar powered small-scale irrigation systems	Number	3	0

Key Service Area: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of value chain actors trained in Harvest, post-	Number	10	2

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of animal movement control centres constructed	Number	1	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	30	901

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of major PHE controlled/contained in timely manner as	Percentage	18	25%

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	2	0%

VOTE: 922 Rubirizi District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000016 Environment, Social Health and Safety

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of scial risk management reports done	Number	4	1

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health facilities (Hospitals, HC IVs & IIIs) with	Percentage	100	25%

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in public primary schools	Number	567	567 teachers were paid

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of secondary schools inspected at least once per	Number	10	4 inspectors including other

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

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

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	1	

VOTE: 922 Rubirizi District

Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of training facilities constructed and equipped	Number	1	1

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers in special schools for learners who can	Number	2	

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	2	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of Bridges Maintained on District Roads	Number	3	n/a

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Safe male circumcisions conducted	Number	100	25%

VOTE: 922 Rubirizi District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	96	30 people(20 porters and 10

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of villages with at least one safe water source	Number	2	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	26	2

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	1

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of urban roads named		11	2

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Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of barazas conducted	Number	4	1

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100%.	25%

Key Service Area: 000021 Gender Mainstreaming services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	18	

Key Service Area: 000036 Strategies and Project Development

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	13	11

Key Service Area: 010008 Capacity Strengthening

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of training programmes for family support practioners /	Number	4	

Key Service Area: 320146 Support to special interest Groups

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of youth in livelihood and empowerment	Number	15	3

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Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	one monitoring exercise was

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	Audit report was produced

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	2	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% increase in local consumption and production	Percentage	80%	



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Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	0

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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: 237509 Kichwamba Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba HC III	Programme Conditional Grant - Development		36,870	0
Other Structures - Construction Works	RUMURI HC11	Programme Conditional Grant - Development		10,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kabukwire Primary School	kabukwiri P/S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
RUMURI P.S.	Rumuri P/S	Programme Conditional Grant - Non Wage Recurrent		15,210	0
Busonga Primary School	BUSONGA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,210	0
MUBANDA P.S.	MUBANDA P.S	Programme Conditional Grant - Non Wage Recurrent		10,750	0
KYAMBURA P.S.	KYAMBURA P/S	Programme Conditional Grant - Non Wage Recurrent		11,590	0
Kijogombe Primary school	KIJOGOMBE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		12,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ARCHBISHOP BAKYENGA VOC. S.S	ARCHBISHOP BAKYENGA VOC SS	Programme Conditional Grant - Non Wage Recurrent		199,160	0
Kichwamba H.S	KICHWAMBA HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		257,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237509 Kichwamba Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kichwamba Sub-County	Kichwamba	Other Transfers from Central Government Uganda Road Fund (URF)		12,520	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kichwamba s/c head quarters	Programme Conditional Grant - Development		29,234	0
LCIII: 237510 Ryeru Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Completion of administration block Katerera TC and Ryeru sub county head quarters	Ryeru and Mubanda	Transitional Conditional Grant - Development		300,000	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mubanda HCIII	Programme Conditional Grant - Development		60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237510 Ryeru Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NYABUBARE ISLAMIC P.S.	NYABUBARE ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		4,370	0
NYAKIYANJA P.S.	NYAKIYANJA P/S	Programme Conditional Grant - Non Wage Recurrent		6,270	0
MUGOGO P.S.	MUGOGO P.S	Programme Conditional Grant - Non Wage Recurrent		7,630	0
Ndangaro cope learning Centre	NDANGARO COPE LEARNING CENTRE	Programme Conditional Grant - Non Wage Recurrent		2,750	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ryeru Sub-county	Ryeru	Other Transfers from Central Government Uganda Road Fund (URF)		7,490	0
<b>LCIII: 237511 Katanda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MUNYONYI HC III	Munyonyi HC IIII	Programme Conditional Grant - Non Wage Recurrent		16,134	0
MUNYONYI HC III	MUNYONYI HC III	Programme Conditional Grant - Non Wage Recurrent		11,870	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Hospital	Munyonyi HCIII	Programme Conditional Grant - Development		60,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237511 Katanda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGORO P.S	NGORO P/S	Programme Conditional Grant - Non Wage Recurrent		7,690	0
NSOOKO P.S	NSOKO P/S	Programme Conditional Grant - Non Wage Recurrent		7,530	0
KISHARU P.S.	KISHARU P/S	Programme Conditional Grant - Non Wage Recurrent		14,310	0
KIRUGU P.S.	KIRUGU P/S	Programme Conditional Grant - Non Wage Recurrent		17,270	0
MUNYONYI P.S	MUNYONYI P.S	Programme Conditional Grant - Non Wage Recurrent		13,410	0
KATSYOHA P.S.	KATSYOHA P/S	Programme Conditional Grant - Non Wage Recurrent		21,090	0
Mwongyera cope centre	MWONGYERA COPE CENTRE	Programme Conditional Grant - Non Wage Recurrent		3,950	0
KATANDA P.S.	KATANDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,910	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katanda Sub-county	KATANDA	Other Transfers from Central Government Uganda Road Fund (URF)		5,849	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Nyandongo village	Programme Conditional Grant - Development		480,000	0
Non Residential Buildings - Other Construction works	Nyandongo-retention	Programme Conditional Grant - Development		90,216	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237512 Katerera Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings, Office Building	Muyenga	Transitional Conditional Grant - Development		10,953	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KATERERA HCIII	KATERERA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KATERERA HCIII	KATERERA HC III	Programme Conditional Grant - Non Wage Recurrent		24,878	0
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320027 Medical and Health Supplies</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Contractor	KATERERA HC III	Programme Conditional Grant - Development		50,386	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASHAKA P.S.	Kashaka P/S	Programme Conditional Grant - Non Wage Recurrent		5,790	0
MUGYERA P.S.	Mugyera P/S	Programme Conditional Grant - Non Wage Recurrent		13,770	0
MWONGYERA P.S.	MWONGYERA P/S	Programme Conditional Grant - Non Wage Recurrent		15,750	0
KAFURO P/S	KAFURO P.S	Programme Conditional Grant - Non Wage Recurrent		7,430	0
KANYWERO P.S.	KANYWERO P.S	Programme Conditional Grant - Non Wage Recurrent		11,690	0
RUGANDO II P.S.	RUGANDO II P/S	Programme Conditional Grant - Non Wage Recurrent		9,550	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237512 Katerera Town Council					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU MOSLEM P.S.	KIRUGU MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		14,870	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katerera Town Council	Katerera Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		87,201	0
LCIII: 237513 Katunguru Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KISHENYI HEALTH CENTRE II	KISHENYI HEALTH CENTRE II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Mwongyera HC III	MWONGYERA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KAZINGA HEALTH CENTRE II	KAZINGA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KASHAKA HEALTH CENTRE II	KASHAKA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KATUNGURU HEALTH CENTRE III	KATUNGURU HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		8,594	0
Mwongyera HC III	MWONGYERA HC III	Programme Conditional Grant - Non Wage Recurrent		3,187	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237513 Katunguru Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KICHWAMBA P.S.	KICHWAMBA P/S	Programme Conditional Grant - Non Wage Recurrent		18,170	0
KAZINGA CHANNEL P.S.	KAZINGA CHANNEL P.S	Programme Conditional Grant - Non Wage Recurrent		4,810	0
KATUNGURU P.S.	KATUNGURU P/S	Programme Conditional Grant - Non Wage Recurrent		4,230	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Katunguru Sub-County	Katunguru	Other Transfers from Central Government Uganda Road Fund (URF)		3,849	0
LCIII: 237514 Kyabakara Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Kyabakara HCIII	Programme Conditional Grant - Development		75,997	0
Non Residential Buildings - Hospital	Kyabakara HCIII-staff house	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIRUGU COPE LEARNING CENTRE	KIRUGU COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		2,450	0
KAKINDO II P.S	Kakindo II P/S	Programme Conditional Grant - Non Wage Recurrent		6,510	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237514 Kyabakara Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA P.S.	BUTOHA P.S	Programme Conditional Grant - Non Wage Recurrent		14,130	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P.S	Programme Conditional Grant - Non Wage Recurrent		17,203	0
RUGAZI CENTRAL P.S.	RUGAZI CENTRAL P/S	Programme Conditional Grant - Non Wage Recurrent		4,590	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kyabakara Sub-county	Kyabakara	Other Transfers from Central Government Uganda Road Fund (URF)		6,254	0
LCIII: 237515 Magambo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUTOHA HEALTH CENTRE III	BUTOHA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
BUTOHA HEALTH CENTRE III	BUTOHA HC III	Programme Conditional Grant - Non Wage Recurrent		9,158	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Butoha HCIII	Programme Conditional Grant - Development		201,420	0
Non Residential Buildings - Hospital	Butoha HCIII	Programme Conditional Grant - Development		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237515 Magambo Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NYANGOROGORO P.S	NYANGOROGORO P.S	Programme Conditional Grant - Non Wage Recurrent		16,750	0
NDEKYE P.S.	NDEKYE P.S	Programme Conditional Grant - Non Wage Recurrent		15,090	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATUNGURU SEED SS	KATUNGURU SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		45,920	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Magambo Sub-county	Magambo	Other Transfers from Central Government Uganda Road Fund (URF)		6,513	0
LCIII: 237516 Rutoto Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ndangaro HC III	NDANGARO HC II	Programme Conditional Grant - Non Wage Recurrent		6,161	0
Ndangaro HC III	NDANGARO HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Rutoto SDA Dispensary Health Center II	RUTOTO SDA DISPENSARY HC II	Programme Conditional Grant - Non Wage Recurrent		10,121	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237516 Rutoto Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Ndangaro HCIII	Programme Conditional Grant - Development		79,888	0
Non Residential Buildings - Hospital	Ndangaro HCIII	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUHINDA P.S.	BUHINDA P/S	Programme Conditional Grant - Non Wage Recurrent		26,870	0
RWEMITAAGU P.S.	RWEMITAGU P/S	Programme Conditional Grant - Non Wage Recurrent		16,830	0
KIKUMBO P.S.	KIKUMBO P.S	Programme Conditional Grant - Non Wage Recurrent		11,830	0
BUZENGGA P.S.	BUZENGGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,310	0
KANYANSHANDE P.S.	KANYANSHANDE P/S	Programme Conditional Grant - Non Wage Recurrent		13,490	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Rutoto SS Ndangaro	RUTOTO SS NDANGARO	Programme Conditional Grant - Non Wage Recurrent		24,800	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Rutoto Sub-County	Rutoto	Other Transfers from Central Government Uganda Road Fund (URF)		6,768	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 263402 Transfer to Other Government Units					
Transfer to Kirugu Sub-county	Kirugu Sub-county	Transitional Conditional Grant - Development		15,409	0
Transfer to Kirugu Sub-county	KIRUGU SUB-COUNTY	Transitional Conditional Grant - Development		16,826	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kyenzaza Health Centre III	KYENZAZA HC III	Programme Conditional Grant - Non Wage Recurrent		12,445	0
Kyenzaza Health Centre III	KYENZAZA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMWIRU P.S.	KYAMWIRU P.S	Programme Conditional Grant - Non Wage Recurrent		9,790	0
MUGOMBWA	MUGOBWA P.S	Programme Conditional Grant - Non Wage Recurrent		5,130	0
KAKAARI P.S.	KAKAARI P/S	Programme Conditional Grant - Non Wage Recurrent		13,490	0
KATERERA PRIMARY SCHOOL	KATERERA PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		8,250	0
RUMURI COPE LEARNING CENTRE	RUMURI COPE SCHOOL	Programme Conditional Grant - Non Wage Recurrent		2,810	0
Rugyenda P.S.	RUGYENDA	Programme Conditional Grant - Non Wage Recurrent		12,410	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237517 Kirugu Subcounty					
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 263402 Transfer to Other Government Units					
Kirugu Sub-County	Kirugu	Other Transfers from Central Government Uganda Road Fund (URF)		5,756	0
LCIII: 237518 Katerera Subcounty					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	Mwongyera HCIII-staff house compltn	Programme Conditional Grant - Development		60,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATERERA COPE	KATERERA COPE	Programme Conditional Grant - Non Wage Recurrent		3,810	0
MIKONEBIRI P.S	MIKONEBIRI P/S	Programme Conditional Grant - Non Wage Recurrent		8,590	0
KACU P.S.	KACU P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MWONGYERA SS	MWONGYERA SS	Programme Conditional Grant - Non Wage Recurrent		58,140	0

**VOTE: 922** Rubirizi 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: 237518 Katerera Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katerera Sub-county	Katerera	Other Transfers from Central Government Uganda Road Fund (URF)		5,882	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Ngoro-Kabagore Trading centre	Programme Conditional Grant - Development		77,464	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Katerera	Programme Conditional Grant - Development		50,000	0
<b>Item: 342111 Land - Acquisition</b>					
Land Acquisition - Land	Nyamabare	Programme Conditional Grant - Development		3,500	0
<b>LCIII: 237519 Rubirizi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Rubirizi-District head quarters	Transitional Conditional Grant - Development		400,000	0
<b>Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>					
<b>Item: 212101 Social Security Contributions</b>					
Payment of domestic arrears like gratuity, pension etc	head quarters	District Discretionary Equalisation Development Grant		36,115	0
<b>Key Service Area: 390017 Public Service Performance management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	District head quarters	District Discretionary Equalisation Development Grant		30,000	0

**VOTE: 922 Rubirizi 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: 237519 Rubirizi Town Council</b>					
<b>Department: 020 Finance</b>					
<b>Vote Function: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 17 Regional Balanced Development</b>					
<b>Key Service Area: 560080 Local Revenue Collection</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to other Govt units	head quarters	Locally Raised Revenues		432,946	0
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000049 Recruitment services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	head quarters	District Discretionary Equalisation Development Grant		1,000	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		2,800	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	head quarters	District Discretionary Equalisation Development Grant		2,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		5,903	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		12,000	0
Travel Inland - Facilitation	head quarters	District Discretionary Equalisation Development Grant		19,497	0
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	head quarters	District Discretionary Equalisation Development Grant		3,200	0

**VOTE: 922** Rubirizi 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: 237519 Rubirizi Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	head quarters	District Discretionary Equalisation Development Grant		18,000	0
Travel Inland - Transport Refund	head quartets	District Discretionary Equalisation Development Grant		11,200	0
Travel Inland - Expenses	head quarters	District Discretionary Equalisation Development Grant		6,007	0
Travel Inland - Fuel	headquarters	District Discretionary Equalisation Development Grant		2,097	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	head quarters	Programme Conditional Grant - Development		25,898	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	Head quarters	Programme Conditional Grant - Development		45,000	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	head quarters	Programme Conditional Grant - Development		11,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	headquarters	Programme Conditional Grant - Development		4,000	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	head quarter	Programme Conditional Grant - Development		3,000	0



VOTE: 922 Rubirizi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237519 Rubirizi Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	head quarters	Programme Conditional Grant - Development		32,486	0
Item: 227001 Travel inland					
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Development		30,086	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quarters	Programme Conditional Grant - Development		12,000	0
Key Service Area: 010059 Post-harvest handling, storage and processing					
Item: 312219 Other Transport equipment - Acquisition					
Other Transport Equipment - Others	District head quarters	Programme Conditional Grant - Development		25,571	0
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320027 Medical and Health Supplies					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	headquarters	Programme Conditional Grant - Development		3,289	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	DHO's Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		267,886	0
Travel Inland - Facilitation	head quarters	External Financing Global Alliance for Vaccines and Immunization (GAVI)		73,316	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	head quarters	Programme Conditional Grant - Development		22,770	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Contractor	Rugazi HCIV	Programme Conditional Grant - Development		60,896	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	DHO's OFFICE	Programme Conditional Grant - Development		30,000	0

**VOTE: 922 Rubirizi 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: 237519 Rubirizi Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	head quarters	Programme Conditional Grant - Development		16,327	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent		57,300	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Government aided Primary schools renovated	District wide	Programme Conditional Grant - Non Wage Recurrent		92,869	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	head quarters	Programme Conditional Grant - Development		274,979	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	head quarters	Programme Conditional Grant - Development		35,000	0
<b>Department: 070 Roads and Engineering</b>					
<b>Vote Function: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>Key Service Area: 000017 Infrastructure Development and Management</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Nyakiyanja	District Unconditional Grant Non-Wage		510,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Rubirizi Town Council	Rubirizi Town Council	Other Transfers from Central Government Uganda Road Fund (URF)		86,675	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225101 Consultancy Services</b>					
Consultancy - Annual Technical Support	head quarters	Programme Conditional Grant - Development		8,280	0

**VOTE: 922 Rubirizi 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: 237519 Rubirizi Town Council</b>					
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Field Expenses	rubirizi head quaters	Programme Conditional Grant - Development		6,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	head quarters	Programme Conditional Grant - Non Wage Recurrent		96,510	0
Travel Inland - Expenses	head quarters	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	District head quarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District headquarters	Programme Conditional Grant - Development		20,000	0
<b>Item: 312231 Office Equipment - Acquisition</b>					
Office Equipment and Supplies - Assorted Equipment	Head quarters	Programme Conditional Grant - Development		50,000	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		16,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	head quarters	District Discretionary Equalisation Development Grant		69,800	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures Assorted Furniture	head quarters	District Discretionary Equalisation Development Grant		197,966	0

**VOTE: 922 Rubirizi 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: 237519 Rubirizi Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	rubirizi cell	District Discretionary Equalisation Development Grant		3,500	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	District headquarters	District Discretionary Equalisation Development Grant		3,400	0
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	rubirizi	District Discretionary Equalisation Development Grant		600	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	district wide	District Discretionary Equalisation Development Grant		75,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District wide	District Discretionary Equalisation Development Grant		25,757	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Trannsfers to Rubirizi and Katerera Town Councils	Town council head quarters	District Unconditional Grant Non-Wage		14,000	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Vote Function: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>Key Service Area: 190036 Trade Development</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	head quarters	District Discretionary Equalisation Development Grant		2,500	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Mubanda HC III	Mubanda HC III	Programme Conditional Grant - Non Wage Recurrent		8,357	0
MUSHUMBA HC II	MUSHUMBA HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
KYABAKARA HEALTH CENTRE III	KYABAKARA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		10,786	0
RUMURI HEALTH CENTRE II	RUMURI HC II	Programme Conditional Grant - Non Wage Recurrent		8,067	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
RUGAZI HC IV	RUGAZI HC IV	Programme Conditional Grant - Non Wage Recurrent		80,672	0
KICHWAMBA HEALTH CENTRE III	KICHWAMBA HEALTH CENTRE III	Programme Conditional Grant - Non Wage Recurrent		12,929	0
Mubanda HC III	MUBANDA HC III	Programme Conditional Grant - Non Wage Recurrent		16,134	0
RUGAZI HC IV	RUGAZI HCIV	Programme Conditional Grant - Non Wage Recurrent		73,401	0
RUGAZI MISSION DISPENSARY	RUGAZI MISSION DISPENSARY	Programme Conditional Grant - Non Wage Recurrent		10,121	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKANGA P.S	MAKANGA P/S	Programme Conditional Grant - Non Wage Recurrent		11,750	0
Mushumba P.S.	Mushumba P/S	Programme Conditional Grant - Non Wage Recurrent		9,830	0
KISHENYI P.S.	KISHENYI P/S	Programme Conditional Grant - Non Wage Recurrent		6,310	0

VOTE: 922 Rubirizi District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1876 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MUSHANGI P.S.	MUSHANGI P/S	Programme Conditional Grant - Non Wage Recurrent		6,250	0
NDANGARO P.S.	NDANGARO P/S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
NYAKARAMBI P.S	NYAKARAMBI P/S	Programme Conditional Grant - Non Wage Recurrent		10,530	0
BUSINGYE MEMORIAL P.S RUTOTO	BUSINGYE MEMORIAL P.S RUTOTO	Programme Conditional Grant - Non Wage Recurrent		13,130	0
KARAGARA P.S.	KARAGARA P.S	Programme Conditional Grant - Non Wage Recurrent		15,090	0
KYABAKARA INTERGRETED P.S.	KYABAKARA INTERGRATED P.S	Programme Conditional Grant - Non Wage Recurrent		7,890	0
KAGOROGORO II P.S	KAGOGORO II P/S	Programme Conditional Grant - Non Wage Recurrent		6,730	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NDEKYE S.S.S	NDEKYE SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		188,800	0
RYERU SEED SECONDARY SCHOOL	RYERU SEED SECONDARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		112,840	0
ST MICHAEL H/S RUGAZI	ST MICHEAL H/S RUGAZI	Programme Conditional Grant - Non Wage Recurrent		217,360	0
St Thomas Vocational S.S	ST THOMAS VOCATIONAL SS	Programme Conditional Grant - Non Wage Recurrent		299,060	0
KIRUGU S.S	KIRUGU S.S	Programme Conditional Grant - Non Wage Recurrent		114,060	0