
VOTE: 922 Rubirizi District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 09-03-2026

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

VOTE: 922 Rubirizi District

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

N / A

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

N / A

VOTE: 922 Rubirizi District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By the end of December 2025, the District received 15,615,314,000 Ug shillings representing 49% performance against the approved budget. Discretionary, conditional Government transfers performed slightly below 50% required. However, external financing performed poorly because Donors failed to meet their obligations. Other Government transfers performed very well at 80% because of support to PLE (UNEB) funds performed at 100% which was meant for facilitation of examination activities in the 2nd quarter, 78% of UWEP and 84% of Road funds were received by the end of 2nd quarter. In turn 15,615,314,000 = was transferred to sub programmes/departments where 13,858,343,000= was spent leaving unspent balance of 1,756,971,000=. Of this unspent balance, 98,014,000= was meant for wage especially under Statutory bodies, finance, Roads & Engineering, planning and Trade and Industry sub programmes where some wage was part of deductions pending payment and some meant for recruitment of Heads of Department. The non-wage is 630,580,000= 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 whereas some money was meant for Exgratia under statutory bodies which is left to accumulate. The non-wage under natural resources is meant for demarcation of Kirugu wetland which is awaiting accumulation to effectively carry out demarcation activity.

The Domestic Development of 1,006,380,000= is meant for capital projects under production, Health, roads, education, planning and water sub programmes whose works had started by the end of 2nd quarter and payment of contractors is done upon completion of projects.

VOTE: 922 Rubirizi District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	552,608	552,608	300,683	54%
Agency Fees	1,129	1,129	942	83%
Animal and Crop Husbandry related Levies	10,413	10,413	4,414	42%
Business licenses	74,598	74,598	22,834	31%
Inspection Fees	18,427	18,427	21,237	115%
Land Fees	13,729	13,729	1,652	12%
Liquor licenses	4,918	4,918	2,240	46%
Local Hotel Tax	30,116	30,116	15,694	52%
Local Services Tax-Payable By Individuals	157,821	157,821	68,248	43%
Market /Gate Charges	132,879	132,879	85,722	65%
Miscellaneous receipts/income	19,744	19,744	11,419	58%
Other fees e.g. street parking fees	17,465	17,465	40,001	229%
Other Royalties	12,000	12,000	500	4%
Registration fees for Documents and Businesses	50,458	50,458	20,802	41%
Sale of (Produced) Government Properties/ Assets	8,912	8,912	4,978	56%
Discretionary Government Transfers	4,997,981	4,997,981	2,480,933	50%
District Discretionary Equalisation Development Grant	651,469	651,469	307,677	47%
District Unconditional Grant Non-Wage	741,496	741,496	370,748	50%
District Unconditional Grant Wage	3,526,767	3,526,767	1,763,383	50%
Urban Discretionary Equalisation Development Grant	21,549	21,549	10,775	50%
Urban Unconditional Non-Wage	56,700	56,700	28,350	50%
Conditional Government Transfers	25,717,436	26,546,136	12,491,959	49%
Programme Conditional Grant - Non Wage Recurrent	6,468,387	6,531,387	2,867,434	44%
Programme Conditional Grant - Development	2,350,384	3,116,084	1,175,192	50%
Programme Conditional Grant - Wage Recurrent	16,013,851	16,013,851	8,006,926	50%
Transitional Conditional Grant - Development	884,815	884,815	442,407	50%
Other Government Transfers	368,581	368,581	294,947	80%
GROW Project	15,000	15,000	0	0%
Support to PLE (UNEB)	22,000	22,000	22,000	100%
Uganda Road Fund (URF)	321,081	321,081	268,707	84%

VOTE: 922 Rubirizi District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	3,000	3,000	2,340	78%
Youth Livelihood Programme (YLP)	7,500	7,500	1,900	25%
External Financing	133,943	133,943	46,792	35%
Global Alliance for Vaccines and Immunization (GAVI)	133,943	133,943	46,792	35%
Total Revenues Shares	31,770,549	32,599,249	15,615,314	49%

VOTE: 922 Rubirizi District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The District annually planned for 552,608,000= but it cumulatively received 300,683,000 representing 54%. This over performance is a result of over performance of inspection fees at 115%, other fees at 229%, miscellaneous receipts at 58%, markets fees at 65%, agency fees at 83%. However, other few sources including other royalties, land fees, business licenses underperformed below 50%.

Cumulative Performance for Central Government Transfers

The District annually planned for 30,715,417,000= but it received 14,972,892,000= representing 48.7% performance. This under performance is a result of conditional government transfers under performing at 49%. However, District and Urban DDEG performed well at 50% as required. Also, other Sector development grants and Transitional Development performed well at 50% as required. However, there was under receipts of Conditional non-wage and DDEG both under performing at 44% and 47% respectively.

Cumulative Performance for Other Government Transfers

The District approved budget was 368,581,000= but it received only 294,947,000= representing 80%. This over performance is a result of over receipts of road funds over performing at 84% and UNEB funds at 100% for supervision of PLE examination. UWEP funds over performed at 78% because of receiving more funds than initially planned. However YLP operational funds under performed at 25%.

Cumulative Performance for External Financing

The District approved budget was 133,943,000= but by the end of the quarter only 35% of the funds were realized. This under performance was a result of donors failing to meet their full obligations by the end of the quarter.

VOTE: 922 Rubirizi District

Quarter 2

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

N / A

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department***Department: Administration***B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

Summary of Department Revenues and Expenditure by Source

The sub programme approved budget is 4,708,037,000 but cumulatively received 2,359,561,000= (50%). This performance is a result of most grants performing well at 50% except local revenue which performed low at 25%. DDEG performed low at 11% because some grant meant for payment of pension was not released during the quarter.

This budget was spent on wage to pay staff salaries which performed at 50% and non-wage performed at 43% to carry out the planned activities. Development performed at 34% for the payment of the contractor on the construction works done at the administration block.

The total unspent balance is 305,122,000 where 176,064,000= was non- wage meant for sub county operations whose requisitions were not yet honored by the end of the quarter. Development is 128,521,000= meant for payment of the contractor whose works were not completed for honoring the payment and thus was not effected by the end of the quarter

Reasons for unspent balances on the bank account

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The total unspent balance is 305,122,000 where 176,064,000= was non- wage meant for sub county operations whose requisitions were not yet honored by the end of the quarter. Development is 128,521,000= meant for payment of the contractor whose works were not completed for honoring the payment and thus was not effected by the end of the quarter

Highlights of physical performance by end of the quarter

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, capacity was built to technical staff though refresher trainings, monitoring and supervision of Government programmes were conducted periodically, recruitment of staff was improved, records and information management was strengthened, Local Economic Activities was coordinated, timely payment of salary was done, pension and gratuity to staff was paid, staff were trained in records management, District information was collected and updated for upload on the District web site and radio programmes on Government programmes were conducted. client charter was developed and disseminated, and service delivery standards were developed through score cards, documented, disseminated and monitored, capacity building sessions were undertaken

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department*****Department: Finance*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

Summary of Department Revenues and Expenditure by Source

The sub-programme annual approved budget was 702,813,000= but cumulatively received 403,190,000= (57%) by the end of 2nd quarter. This overperformance is as a result of overperformance of local revenue at 61% (194,338,000=) due realization of the unplanned Local Revenue by the District.

56% of the total revenues was spent where wage performed at 46% to pay staff salaries and non-wage at 60% to carry out sectoral activities such as revenue mobilization, assessment and collection.

The total unspent balance is 6,528,000= meant for wage as a result of one finance staff who missed salary because he was not transferred/migrated to HCM.

Reasons for unspent balances on the bank account

The total unspent balance is 6,528,000= meant for wage as a result of one finance staff who missed salary because he was not transferred/migrated to HCM.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 sensitization meeting on HIV/ AIDS prevention was held with tax payers at the District headquarters, Local revenue worth 194.2 million was mobilized and collected from various sources, Revenue enhancement plan was prepared and filed, revenue assessment was carried out in 11 LLGs, 1 revenue training on the use of IRAS was held.

Staff salaries were paid for 3 months of October, November and December, Quarterly revenue inspection of local revenue, LST, LHT was done, 1 departmental meeting was held, books of accounts and stationery were procured, URA payments were paid.

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

Summary of Department Revenues and Expenditure by Source

The sub programme annually budgeted for 657,646,000/= but cumulatively received 322,448,000/= (49%). This under performance is a result of underperformance of local revenue at 25% because there was receipts allocated to the sector by the budget desk.

The sub programme spent 37% of the total expenditure where wage performed at 34% for payment of staff salaries, non-wage at 39% for management of office and field activities. Domestic development performed at 31% for management of commission activities

The total unspent balance was 80,156,000/= where wage is 41.1 million not spent pending payment of deductions but also some staff got promotions in other departments and so left when their wages was already allocated to the department. Non -wage is 30.3 million meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation. Development was 8.7

Reasons for unspent balances on the bank account

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The total unspent balance was 80,156,000= where wage is 41.1 million not spent pending payment of deductions but also some staff got promotions in other departments and so left when their wages was already allocated to the department. Non -wage is 30.3 million meant for payment of Exgratia which keeps on cumulating until its paid at the end of the financial year and fuel commitment for DEC members was not paid because it was enough to make up the required facilitation. Development was 8.7

Highlights of physical performance by end of the quarter

1 Land board meeting was held; 18 land applications were considered & 1 set of minutes was submitted to MoLHUD Mbarara zonal office. 3 evaluation meetings were held, 3 contract committee meetings were held, minutes prepared and filed, 3 monthly reports were prepared on activities under PDU and submitted to PPDA, placed 1 advert and tenders were awarded. 1 Council meeting was held, 3 DEC meetings were held at the District headquarters, quarterly monitoring of Government programmes and projects was done by DEC members, ex-gratia, staff salaries and councilor allowances were paid for 2nd quarter. 1 internal advert was placed, officers were promoted in the 2nd quarter, 2 DSC meetings were held at the District headquarters. DSC activities were coordinated, office stationery and ICT supplies were procured, sitting allowances for DSC committee members was paid for 2nd quarter.

VOTE: 922 Rubirizi District

Quarter 2

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

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department*****Department: Health*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

Summary of Department Revenues and Expenditure by Source

The sub-programme approved budget was 6,968,186,000= but received 3,463,913,000= (50%) by the end of 2nd quarter implying that the money was received as was planned.

50% of the total revenues was spent where wage performed at 50% to pay staff salaries and non-wage at 49% to carry out sector activities.

The total unspent balance is 465,932,000= where non-wage is 5,229,000= which includes money for HIV mainstreaming which is planned for 3rd quarter, PHC funds for newly constructed Health Centre III whose transfer of payment bounced and Domestic development of 460,650,000= was meant for payment of contractors of health projects whose works are still ongoing and their payments will be effected upon their completion.

Reasons for unspent balances on the bank account

The total unspent balance is 465,932,000= where non-wage is 5,229,000= which includes money for HIV mainstreaming which is planned for 3rd quarter, PHC funds for newly constructed Health Centre III whose transfer of payment bounced and Domestic development of 460,650,000= was meant for payment of contractors of health projects whose works are still ongoing and their payments will be effected upon their completion.

Highlights of physical performance by end of the quarter

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Staff salaries were paid for the three months of October, November and December. Partial payment for the construction of retention wall for Kyabakara HC III, Ndangaro III and Butoha III, Electricity bills at the DVS was paid, support supervision for 18 facilities, launch of 8 capital projects were done, i conference attended on non-communicable diseases, Health inspection for Wash, food safety and hygiene in hotels & lodges was done, Health facility VHT and Chews monthly and quarterly reporting was done. Site handovers of capital projects done at Butoha and Mwongyera, Data purchased for Electronic Medical report. EPI support supervision and monitoring of RBF activities done. Community health Education was done. Electricity & water bills were paid for 3 months at the facility level, integrated outreaches were conducted for 3 months, Community health Education was done, quarterly coordination visits with the District and Sub-county done, minor repairs & maintenance done.

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department*****Department: Education*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

Summary of Department Revenues and Expenditure by Source

The approved budget was 11,858,926,000= but received 5,518,742,000= (47%). This under performance is brought about by underperformance of capitation non-wage at 33% because of non-receipts of capitation grant it's received on termly basis rather than quarterly basis.

The sub programme spent 45% of the planned expenditure where wage performed at 50% to pay staff salaries and non-wage at 32% to carry out sector planned activities. Development performed at 5% only for carrying the service investment costs like the development of bills of quantities among others

The total unspent balance is 180,887,000= where development is 145.5 million meant for capital projects whose procurement process was being finalized by the end of the quarter. 35.2 million for non-wage is meant to do rehabilitations in selected primary schools but could not be spent because the procurement process was in its final stages to give way for other processes to take place.

Reasons for unspent balances on the bank account

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

The total unspent balance is 180,887,000= where development is 145.5 million meant for capital projects whose procurement process was being finalized by the end of the quarter. 35.2 million for non-wage is meant to do rehabilitations in selected primary schools but could not be spent because the procurement process was in its final stages to give way for other processes to take place.

Highlights of physical performance by end of the quarter

50 games teachers from 110 primary schools were trained in sports activities, BoGs, SMCs, head teachers and teachers were trained on their roles and responsibilities on termly basis and a report is on file. Teachers code of conduct was enforced in primary schools through conducting trainings in schools, disseminated, parents and other school stakeholders assisted in devt of school improvement plan, 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, Helped staff to improve on their own work performance termly and continuously, invited head teachers not doing well to improve, helped head teachers to identify gaps in teaching learning process and gaps in financial management

VOTE: 922 Rubirizi District**Quarter 2****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

Summary of Department Revenues and Expenditure by Source

The sub-programme annual approved budget was 1,974,690,000= but received 1,099,636,000= (56%) by the end of 2nd quarter. This over performance is as a result of over performance of other Government transfer (road fund) at 84% by the end of the 2nd quarter and District Non Wage at 82%. 36% (716,113,000=) of the total revenues was spent where wage performed at 47% (222,988,000=) to pay staff salaries and non-wage at 33% (441,822,000=) to carry out sectoral activities such as routine manual maintenance of District feeder roads, grading & shaping of District roads, periodic maintenance of road equipment.

The total unspent balance is 383,523,000= where wage is 12,417,000= which includes money meant for payment of roads inspector who is not yet recruited, planned wage for promotion of civil Engineers, non wage of 337,410,000 which includes money to do road works which were not done in the 2nd quarter due to heavy rains and planned for 3rd quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 383,523,000= where wage is 12,417,000= which includes money meant for payment of roads inspector who is not yet recruited, planned wage for promotion of civil Engineers, non wage of 337,410,000 which includes money to do road works which were not done in the 2nd quarter due to heavy rains and planned for 3rd quarter.

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Grading & shaping was done ie Kichwamba-Katara 1.5km, Ryeru s/c-Nkondo 2.2km, Rukiizi-Kigebero-Rugazi church 2.5km, Kinyarugru-Nsoko p/s 2km, Mirarikye-Nyarurongo 2km, Mugombwa-Nyakagyera-Ngoro 4.7km, Kigorogoro-Kashenyi village 2.8km, Bamugaya 1.5km, Barwenda 1.6km, Court 1.9km, Rwana 0.7km, Town Council 1.0km, Kyamwiru 1.2km, Kyamwiga-Ventino 2.5km, Kyamwiga-Nyakagyezi rd 2.0km, Nkedi 0.5km, Messach-Eden rd 1km, Nzandu-matooke 1.3km. Spot graveling was done ie Katerera T/C, 1km & Court rd 1.9km. Routine manual maintenance of 40kms of DUCARs using road gangs was done. Routine road equipment repairs was done. Installed 2 lines of culverts. Spot graveling of 9.5km of feeder roads kirugu -kizogombe 6kms and ryemondo- rwemitagu 3.5kms. Procured 6 grader tyres, servicing of the grader and wheel loader service, procured other equipment accessories. Grading, shaping, graveling & drainage improvement of Nyakiyanja- Katampanga road was done. Water utility bills & district compounds was maintained for 3 month

VOTE: 922 Rubirizi District**Quarter 2****SECTION B : Summary by Department*****Department: Water*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

N / A

N / A

N / A

Summary of Department Revenues and Expenditure by Source

The annual approved budget was 998,261,000= but cumulatively received 499,344,000= (50%). This performance is as required because all grants performed well at 50%.

The Sub programme spent 46% of the total expenditure where wage performed at 50% to pay staff salaries, non-wage at 44% for doing sector activities and development at 46% for payment of capital projects.

The total unspent balance is 39,859,000= where non-wage is 4,160,000= meant for the screening of projects which was partially done to facilitate complete payment. Development is 35,667,000= whose requisition was completed pending payment which was not honored at the end of the quarter.

Reasons for unspent balances on the bank account

The total unspent balance is 39,859,000= where non-wage is 4,160,000= meant for the screening of projects which was partially done to facilitate complete payment. Development is 35,667,000= whose requisition was completed pending payment which was not honored at the end of the quarter.

Highlights of physical performance by end of the quarter

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

staff salaries for three months were paid, 80cm² water reservoir tank was constructed, 18 public tap stands were constructed, transmission lines of 1km to the sources was constructed, distribution line of over 7kms was installed, 11kilo hot power pump with 45 solar panels was installed all on nyandongo scheme, installation and connection of reservoir tanks on the RWHT at the headquarters was done, extension of water to ngoro with 4 public taps was completed all at Nyandongo gravity flow scheme

VOTE: 922 Rubirizi District

Quarter 2

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

VOTE: 922 Rubirizi District

Quarter 2

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

VOTE: 922 Rubirizi District

Quarter 2

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

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

N / A

N / A

N / A

N / A

VOTE: 922 Rubirizi District

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

N / A

N / A

N / A

N / A

VOTE: 922 Rubirizi District

Quarter 2

B2 : Outputs and Expenditure in the Quarter

N / A

VOTE: 922 Rubirizi District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

N / A

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
Number of facilities managed	Number	4 facilities	2

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 Q2
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of LGs implementing community scorecard	Number	72	

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Proportion of approved LG staff positions filled.	Number	73%	73%

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	40%	20

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
Local revenue mobilized and generated	Number	522 million	292.2 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 Q2
Domestic revenue to GDP (%)	Percentage	2%	0.5%

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 Q2
Number of planning and budgeting documents produced	Number	4	2

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 Q2
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 Q2
No. of procurement and disposal report prepared	Number	4	6

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of staff supported to undertake their roles and	Number	25	

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
Number of monitoring exercises conducted on service	Number	24	8

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 Q2
No.of random targeted inspections conducted.	Number	8	4

Programme: 17 Regional Balanced Development**Key Service Area: 000010 Leadership and Management****PIAP Output : 17040201 Capacity of LG Leaders built**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Percentage of LG Councils receiving and scrutinising	Percentage	100	

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 Q2
No. of trees planted	Number	50	0

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 Q2
Number of farmers supported through the nucleus farms	Number	150	75

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	55%	30

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
Number of solar powered small-scale irrigation systems	Number	3	1

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 Q2
Number of value chain actors trained in Harvest, post-	Number	10	3

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 Q2
Number of animal movement control centres constructed	Number	1	

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 Q2
Number of farmers supported through the nucleus farms	Number	30	

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 Q2
% of major PHE controlled/contained in timely manner as	Percentage	18	9

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	2	0

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
Number of scial risk management reports done	Number	4	2

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 Q2
% of health facilities with 95% availability of the 50 basket	Percentage	100	50

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 Q2
Number of teachers recruited in public primary schools	Number	567	567

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 Q2
Number of secondary schools inspected at least once per	Number	10	10

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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	100% inspection	100%

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 Q2
Number of classroom furniture (desks/tables/chairs/stools)	Number	1	1

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
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 Q2
Number of teachers in special schools for learners who can	Number	2	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 Q2
Number of technical audits on road projects	Number	2	0

Key Service Area: 260009 Road Maintenance**PIAP Output : 09020101 Road Transport infrastructure Maintained**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
Number of Safe male circumcisions conducted	Number	100	50

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	96	55%

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 Q2
No. of villages with at least one safe water source	Number	2	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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	26	0

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 Q2
Number environmental compliance monitoring and	Number	4	2

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 Q2
Number of urban roads named		11	1

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
Number of barazas conducted	Number	4	2

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 Q2
% 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 Q2
Number of GBV cases reported	Number	18	9

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 Q2
Number of D/CDOs trained on effective parenting of	Number	13	6

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 Q2
No of training programmes for family support practioners /	Number	4	2

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 Q2
Number of youth in livelihood and empowerment	Number	15	100

VOTE: 922 Rubirizi District**Quarter 2****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 Q2
Number of Monitoring and Evaluation activities undertaken	Number	4	2

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2

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 Q2
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 Q2
Number of performance audits undertaken	Number	4	

Department: 130 Trade, Industry and Local Development**Vote Function: 10 Commercial Services****Programme: 05 Tourism Development****Key Service Area: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05010105 Domestic tourism promoted**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No of domestic campaigns conducted	Number	2	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 Q2
% increase in local consumption and production	Percentage	80%	60%

VOTE: 922 Rubirizi District

Quarter 2

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 Q2
Number of Export Awareness Engagements & Campaigns	Number	2025-26	2

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	0

VOTE: 922 Rubirizi District

Quarter 2

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

N/A