

**VOTE: 812 Bududa 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 812 Bududa 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.

**Kiplangat Martin**  
**(Accounting Officer)**

**Signed on Date: 21-11-2025**

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

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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	474,381	474,381	298,160	63%
Discretionary Government Transfers	5,811,132	5,811,132	1,230,373	21%
Conditional Government Transfers	36,336,030	36,336,030	9,790,011	27%
Other Government Transfers	620,026	620,026	43,756	7%
External Financing	2,054,723	2,054,723	90,173	4%
Total Revenues shares	45,296,292	45,296,292	11,452,473	25%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,632,861	2,632,861	447,822	17%
Tourism Development	10,795	10,795	2,000	19%
Natural Resources, Environment, Climate Change, Land And Water Management	936,447	936,447	85,023	9%
Private Sector Development	97,290	97,290	19,098	20%
Integrated Transport Infrastructure And Services	1,443,691	1,443,691	45,579	3%
Sustainable Urbanisation And Housing	13,000	13,000	0	0%
Human Capital Development	30,789,163	30,789,163	4,882,752	16%
Public Sector Transformation	5,754,159	5,688,268	483,644	8%
Governance And Security	3,019,883	3,085,775	347,179	11%
Regional Balanced Development	85,179	85,179	19,940	23%
Development Plan Implementation	513,822	513,822	62,886	12%
Grand Total	45,296,292	45,296,292	6,395,923	14%
Wage	25,138,487	25,138,487	3,949,647	16%
Non-Wage Recurrent	13,901,536	13,901,536	2,347,676	17%
Domestic Devt	4,201,546	4,201,546	32,227	1%
External Financing	2,054,723	2,054,723	66,373	3%

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

The district received a total of 11,452,473,000 out of the approved budget of 45,296,292,000 which is represented by 25% of the annual approved budget which shows on target performance.

It is however important to note that some sources of revenue performed above target while others below target. Locally raised funds performed above target (63%) because funds for the funds quarter includes local revenue from the previous financial year not released to the district because the time for making supplementary budget had passed. Conditional transfers performed at (27%) because of release of capitation grant in 3 quarters and production grant in 2 quarters.

Donor funding performed very poorly at 4% because of the difference in planning period between the IPS and Government and OGT at (7%) because of non receipt of GROW, Climate smart Agriculture YLP and UWEP funds. The district has followed with relevant offices and these funds are expected in the subsequent quarter.

All other funds was disbursed to departments apart from local revenue which was received towards the end of the quarter.

The district in total spent 6,395,923,000 under all the different programs which is 14% the total budget released. Regional balanced development spent 23% of the total funds received and this was the highest in the quarter while 34% while the least performance of 0% was under sustainable urbanisation. All funds under this program are mainly from locally raised funds and no allocation to the sector was mad during quarter one.

Reasons for below target performance is attributed to

1. The non-wage under the education department was for classroom rehabilitation whose procurement process was at evaluation stage by the end of the first quarter.
2. Under wage, recruitment for staff including health workers, teachers and administration staff had not been concluded by the end of the quarter. The district has obtained permission from the ministry of public service and we hope to have this ex

**VOTE: 812 Bududa District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>474,381</b>	<b>474,381</b>	<b>298,160</b>	<b>63%</b>
Advertisements/Bill Boards	1,620	1,620	0	0%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	13,757	13,757	1,383	10%
Land Fees	7,680	7,680	260	3%
Local Services Tax-Payable By Individuals	102,000	102,000	32,203	32%
Market /Gate Charges	184,899	184,899	161,800	88%
Miscellaneous receipts/income	125,000	125,000	84,750	68%
Other Licence fees	15,000	15,000	12,810	85%
Property related Duties/Fees	10,650	10,650	1,070	10%
Registration fees for Documents and Businesses	5,015	5,015	1,040	21%
Sale of bid documents-From Government Units	5,000	5,000	2,845	57%
<b>Discretionary Government Transfers</b>	<b>5,811,132</b>	<b>5,811,132</b>	<b>1,230,373</b>	<b>21%</b>
District Discretionary Equalisation Development Grant	832,948	832,948	0	0%
District Unconditional Grant Non-Wage	1,347,319	1,347,319	336,830	25%
District Unconditional Grant Wage	3,441,009	3,441,009	860,252	25%
Urban Discretionary Equalisation Development Grant	56,693	56,693	0	0%
Urban Unconditional Non-Wage	133,163	133,163	33,291	25%
<b>Conditional Government Transfers</b>	<b>36,336,030</b>	<b>36,336,030</b>	<b>9,790,011</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	11,451,646	11,451,646	4,169,890	36%
Programme Conditional Grant - Development	2,572,091	2,572,091	195,751	8%
Programme Conditional Grant - Wage Recurrent	21,697,478	21,697,478	5,424,369	25%
Transitional Conditional Grant - Development	614,815	614,815	0	0%
<b>Other Government Transfers</b>	<b>620,026</b>	<b>620,026</b>	<b>43,756</b>	<b>7%</b>
GROW Project	20,217	20,217	0	0%
Physical Planning	20,000	20,000	0	0%
Support to PLE (UNEB)	22,000	22,000	0	0%
Uganda Climate Smart Agricultural Transformation Project	227,605	227,605	0	0%
Uganda Road Fund (URF)	322,891	322,891	43,756	14%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	0	0	0	
Youth Livelihood Programme (YLP)	7,313	7,313	0	0%
<b>External Financing</b>	<b>2,054,723</b>	<b>2,054,723</b>	<b>90,173</b>	<b>4%</b>
Cordaid-Uganda	661,313	661,313	84,333	13%
Global Alliance for Vaccines and Immunization (GAVI)	790,227	790,227	0	0%
Global Fund for HIV, TB & Malaria	119,072	119,072	0	0%
United Nations Children Fund (UNICEF)	160,524	160,524	0	0%
United Nations Population Fund (UNPF)	23,587	23,587	5,840	25%
World Health Organisation (WHO)	300,000	300,000	0	0%
<b>Total Revenues Shares</b>	<b>45,296,292</b>	<b>45,296,292</b>	<b>11,452,473</b>	<b>25%</b>

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**Cumulative Performance for Locally Raised Revenues**

The district collected a total of shillings 298,160 ,000 against the planned of 474,381,000 which is 63% of the annual planned target. Above target is attributed to receipt of first quarter funds which includes balances from the previous financial year which not released to the district because a supplementary budget could not be made towards to the end of the financial year.

**Cumulative Performance for Central Government Transfers**

Conditional Central transfers performed above target at 27 % by the end of the quarter due to release of capitation grant in follows termly system hence divided in only 3 quarters meanwhile funds for production follows seasons hence disbursed in only 2 quarters. Discretionary Transfers on the other hand performed at 21% attributed to non receipt of development grant in the first quarter

**Cumulative Performance for Other Government Transfers**

Other Government transfers performed at only 7% due non less receipt of UWEP, YLP, P.L.E , GROW, climate smart Agriculture funds.

**Cumulative Performance for External Financing**

Donor funding performed very poorly at 4% because of the difference in planning period between the IPS and Government. The position is expected to improve int he second 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	7,559,149	7,559,149	618,867	8%	618,867
Sub-Total	7,559,149	7,559,149	618,867	8%	618,867
Department: Finance					
10 Financial Management and Accountability (LG)	386,316	386,316	62,311	16%	62,311
Sub-Total	386,316	386,316	62,311	16%	62,311
Department: Statutory bodies					
10 Legislation and Oversight	1,125,066	1,125,066	199,480	18%	199,480
Sub-Total	1,125,066	1,125,066	199,480	18%	199,480
Department: Production and Marketing					
10 Agricultural Extension	783,940	783,940	136,393	17%	136,393
20 Agricultural Production	1,503,031	1,503,031	224,228	15%	224,228
30 Agricultural Value Chain Services	349,890	349,890	87,200	25%	87,200
Sub-Total	2,636,861	2,636,861	447,822	17%	447,822
Department: Health					
10 Primary HealthCare	12,525,230	12,525,230	1,550,665	12%	1,550,665
20 Hospital Services	911,916	911,916	227,979	25%	227,979
30 Health Management and Supervision	69,273	69,273	16,304	24%	16,304
Sub-Total	13,506,419	13,506,419	1,794,948	13%	1,794,948
Department: Education					
10 Pre-Primary and Primary Education	7,392,363	7,392,363	1,545,953	21%	1,545,953
20 Secondary Education	7,666,366	7,666,366	1,401,880	18%	1,401,880
40 Education&Sports Management and Inspection	1,116,010	1,116,010	51,934	5%	51,934
50 Special Needs Education	5,000	5,000	1,000	20%	1,000
Sub-Total	16,179,739	16,179,739	3,000,767	19%	3,000,767
Department: Roads and Engineering					
10 Community Access Roads	1,443,691	1,443,691	45,579	3%	45,579
Sub-Total	1,443,691	1,443,691	45,579	3%	45,579
Department: Water					
10 Rural Water Supply and Sanitation	678,952	678,952	25,509	4%	25,509

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	678,952	678,952	25,509	4%	25,509
Department: Natural Resources					
10 Natural Resources Management	937,316	937,316	82,897	9%	82,897
Sub-Total	937,316	937,316	82,897	9%	82,897
Department: Community Based Services					
10 Community Mobilisation	3,000	3,000	703	23%	703
20 Empowerment and Mindset Change	414,932	414,932	60,625	15%	60,625
Sub-Total	417,932	417,932	61,328	15%	61,328
Department: Planning					
10 Planning and Statistics	173,406	173,406	10,000	6%	10,000
Sub-Total	173,406	173,406	10,000	6%	10,000
Department: Internal Audit					
10 Compliance	136,659	136,659	24,391	18%	24,391
Sub-Total	136,659	136,659	24,391	18%	24,391
Department: Trade, Industry and Local Development					
10 Commercial Services	99,332	99,332	21,098	21%	21,098
20 Value Chain Services	15,453	15,453	925	6%	925
Sub-Total	114,786	114,786	22,023	19%	22,023
Grand Total	45,296,292	45,296,292	6,395,923	14%	6,395,923



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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	6,258,567	6,258,567	2,230,937	36%	2,230,937
District Unconditional Grant Non-Wage	136,371	136,371	34,093	25%	34,093
District Unconditional Grant Wage	1,788,855	1,788,855	447,214	25%	447,214
Locally Raised Revenues	44,000	44,000	8,500	19%	8,500
Multi-Sectoral Transfers to LLGs_NonWage	627,684	627,684	24,116	4%	24,116
Programme Conditional Grant - Non Wage Recurrent	3,661,657	3,661,657	1,717,014	47%	1,717,014
Development Revenues	1,300,582	1,300,582	5,905	0%	5,905
District Discretionary Equalisation Development Grant	254,393	254,393	0	0%	0
External Financing	15,733	15,733	5,905	38%	5,905
Multi-Sectoral Transfers to LLGs_Gou	430,455	730,455	0	0%	0
Transitional Conditional Grant - Development	600,000	300,000	0	0%	0
Total Revenues Shares	7,559,149	7,559,149	2,236,842	30%	2,236,842
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,788,855	1,788,855	267,253	15%	267,253
Non Wage	4,469,712	4,469,712	351,614	8%	351,614
Development Expenditure					
Domestic Development	1,284,849	1,284,849	0	0%	0
External Financing	15,733	15,733	0	0%	0
Total Expenditure	7,559,149	7,559,149	618,867	8%	618,867
C: Unspent Balances					
Recurrent Balances	2,230,937	2182571.342	1,612,070		
Wage		447,214	179,960	-26,725,337%	
Non Wage		1,783,723	1,432,109	-145,026,704%	
Development Balances			5,905		
Domestic Development			0	-32,102,463%	
External Financing			5,905	-387,426%	
Total Unspent			1,617,974	-59,649,867%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 2,340,160,000 out of the annual approved budget of 7,559,149,000 which is 31% % of the annual approved budget of the department. This shows on target performance.  
The department in total spent shillings 618,867,000 which is 8 % of the annual performance target leaving a total of shillings 1,721,293,000 on the departmental Account. Wage is 179,960,000, Non wage 1,535,428,000 and 5,905,000 for external financing .

Reasons for unspent balances on the bank account

non wage of pension and gratuity arrears, wage is for staff not yet recruited and external financing was received towards the end of the quarter and could not be spent.

Highlights of physical performance by end of the quarter

staff salaries paid, pension and gratuity paid, projects both at the higher and lower local governments monitored, staff mentored and supervised, staff files updated , payslips printed and distributed to intended beneficiaries

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	381,316	381,316	96,039	25%	96,039
District Unconditional Grant Non-Wage	86,000	86,000	21,500	25%	21,500
District Unconditional Grant Wage	278,316	278,316	69,579	25%	69,579
Locally Raised Revenues	17,000	17,000	4,960	29%	4,960
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	386,316	386,316	96,039	25%	96,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	278,316	278,316	39,341	14%	39,341
Non Wage	103,000	103,000	22,970	22%	22,970
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	386,316	386,316	62,311	16%	62,311
C: Unspent Balances					
Recurrent Balances	96,039	157289.707	33,728		
Wage		69,579	30,238	-3,934,077%	
Non Wage		26,460	3,490	-4,810,540%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			33,728	-6,135,038%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 96,039,000 out of the annual approved budget of 386,316,000 which is 25% of the annual approved budget of the department which is on target performance.

The department in total spent shillings 62,311,000 which is 16% of the annual performance target leaving a total of shillings 33,728,000 on the departmental Account 30,238 ,000 under wage and 3,490 ,000 non wage .

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**SECTION B : Summary by Department**

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

non wage is for service providers not paid by the end of the quarter and wage is for staff who whose recruitment is yet to be conducted.

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

Salaries for staff were paid sector priorities submitted to DEC and finance standing committee, Final Accounts for FY 2022/23 submitted for audit and local revenue sources reviewed.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,072,815	1,072,815	269,354	25%	269,354
District Unconditional Grant Non-Wage	719,808	719,809	179,952	25%	179,952
District Unconditional Grant Wage	297,006	297,006	74,102	25%	74,102
Locally Raised Revenues	56,000	56,000	15,300	27%	15,300
Development Revenues	52,252	52,252	0	0%	0
District Discretionary Equalisation Development Grant	52,252	52,252	0	0%	0
Total Revenues Shares	1,125,066	1,125,066	269,354	24%	269,354
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,006	297,006	53,411	18%	53,411
Non Wage	775,809	775,809	146,069	19%	146,069
Development Expenditure					
Domestic Development	52,252	52,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,125,066	1,125,066	199,480	18%	199,480
C: Unspent Balances					
Recurrent Balances	269,354	467524.73725	69,874		
Wage		74,102	20,691	-5,356,089%	
Non Wage		195,252	49,183	-33,790,982%	
Development Balances			0		
Domestic Development			0	-1,243,791%	
External Financing			0	0%	
Total Unspent			69,874	-19,678,633%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 269,354,000 out of the annual approved budget of 1,125,066,000 which is 24% of the annual approved budget of the department. Below target performance is attributed to less receipt of local revenue during the quarter. The department in total spent shillings 199,480,000 which is 18% of the annual performance target leaving a total of shillings 69,874,000 on the departmental Account. 20,691,000 for wage and 49,183,000 for non wage.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Balance under wage for gratuity for political leaders and non wage is ex gratia for political leaders.

Highlights of physical performance by end of the quarter

3 DEC meetings conducted, Recruitment and disciplinary of staff by the district service commission, standing committee meetings conducted , procurement reports and work plans submitted to PPDA

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,920,822	1,920,822	584,976	30%	584,976
Other Transfers from Central Government	227,605	227,605	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	646,687	646,687	323,344	50%	323,344
Programme Conditional Grant - Wage Recurrent	1,046,530	1,046,530	261,632	25%	261,632
Development Revenues	716,040	716,040	260,534	36%	260,534
External Financing	199,538	199,538	64,783	32%	64,783
Locally Raised Revenues	125,000	125,000	0	0%	0
Programme Conditional Grant - Development	391,502	391,502	195,751	50%	195,751
Total Revenues Shares	2,636,861	2,636,861	845,510	32%	845,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,046,530	1,046,530	192,001	18%	192,001
Non Wage	874,292	874,292	161,389	18%	161,389
Development Expenditure					
Domestic Development	516,502	516,502	32,227	6%	32,227
External Financing	199,538	199,538	62204.513	31%	62,205
Total Expenditure	2,636,861	2,636,861	447,822	17%	447,822
C: Unspent Balances					
Recurrent Balances	584,976	833595.4895	231,586		
Wage		261,632	69,631	-19,200,133%	
Non Wage		323,344	161,955	-37,672,827%	
Development Balances			166,103		
Domestic Development			163,524	-277,201,319,753,692,800%	
External Financing			2,579	-11,144,118%	
Total Unspent			397,689	-43,936,651%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of 845,510,000 out of the annual approved budget of 2,138,334,000 which is 32% of the annual approved budget of the department. Above target is due to receipt of more developed grant compared to what had been planned for the quarter. The department in total spent shillings 447,822,000,000 which is 17% of the annual performance target leaving a total of shillings 397,689 ,000 on the departmental Account. Wage is 69,631,000, non wage is 161,955 and external financing of 2,579,000.

Reasons for unspent balances on the bank account

wage is for some staff not paid due to non migration to HCM system. Non wage released for 2 quarters so not all funds were utilized, the balance on external financing is for retooling awaiting completion of the procurement process.

Highlights of physical performance by end of the quarter

8,508 Farmers (4759 Male, 2618 Female, 108 PWD, 1020 Youth and 951 Elderly) obtained service delivery in production and productivity, all the 28 sub counties offered service under CORDAID project, 2 Trainings conducted on new EKN Indicators and ON FMD, 14 sub counties supervised out of 28 and 80% of the EKN supported and Agro input suppliers inspected by DAO,27 salaries of production staff paid in first quarter ,Parish Development Committee Meetings and Monitoring took place in 159 parishes in the district and 159 operation allowances paid to 159 parish chiefs for the quarterly activities apart from meetings and monitoring and 50 Farmers (27 Male , 15 Female , 2PWD , 6 Youth) obtained training climate change mitigation and adaption in the Bududa Town Council.3 awareness 50 farmers attended (85 Men and 65 Female) conducted in Bulucheke, Bukigai and Budduda Sub counties on Microscale Irrigation. 2 farm Visit conducted at Bukalasi and Busiriwa Sub counties, Supervision and Monitoring



**VOTE: 812 Bududa District****Quarter 1****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	10,833,477	10,833,477	2,708,369	25%	2,708,369
Programme Conditional Grant - Non Wage Recurrent	1,887,837	1,887,837	471,959	25%	471,959
Programme Conditional Grant - Wage Recurrent	8,945,640	8,945,640	2,236,410	25%	2,236,410
<b>Development Revenues</b>	2,672,942	2,672,942	5,840	0%	5,840
External Financing	1,393,410	1,393,410	5,840	0%	5,840
Programme Conditional Grant - Development	1,279,532	1,279,532	0	0%	0
<b>Total Revenues Shares</b>	<b>13,506,419</b>	<b>13,506,419</b>	<b>2,714,209</b>	<b>20%</b>	<b>2,714,209</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	8,945,640	8,945,640	1,318,835	15%	1,318,835
Non Wage	1,887,837	1,887,837	471,945	25%	471,945
<b>Development Expenditure</b>					
Domestic Development	1,279,532	1,279,532	0	0%	0
External Financing	1,393,410	1,393,410	4168	0%	4,168
<b>Total Expenditure</b>	<b>13,506,419</b>	<b>13,506,419</b>	<b>1,794,948</b>	<b>13%</b>	<b>1,794,948</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>2,708,369</b>	<b>4480609.96575</b>	<b>917,589</b>		
Wage		2,236,410	917,575	-131,883,500%	
Non Wage		471,959	14	-92,064,530%	
<b>Development Balances</b>			<b>1,672</b>		
Domestic Development			0	-30,863,296%	
External Financing			1,672	-35,246,212%	
<b>Total Unspent</b>			<b>919,261</b>	<b>-176,780,613%</b>	

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

The department received a total of 2,714,209,000 out of the annual approved budget of 13,506,419,000 which is 20% of the annual approved budget of the department. Below target performance is attributed to less receipt of the external financing.

The department in total spent shillings 1,794,948,000 which is 13% of the annual performance target leaving a total of shillings 919,261 mainly wage and external financing.

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

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Wage is for bulucheke health centre IV staff whose recruitment is under way .

Highlights of physical performance by end of the quarter

Staff salaries paid support supervision and monitoring conducted performance review meetings conducted patients both at in and out Patient departments attended to at both the district hospital and lower health facilities Performance review conducted Immunization services conducted at both static and out reaches in the district hospital .

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	15,811,240	15,811,240	4,278,480	27%	4,278,480
District Unconditional Grant Wage	97,896	97,896	24,474	25%	24,474
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	22,000	22,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,983,037	3,983,037	1,327,679	33%	1,327,679
Programme Conditional Grant - Wage Recurrent	11,705,308	11,705,308	2,926,327	25%	2,926,327
Development Revenues	368,498	368,498	0	0%	0
Programme Conditional Grant - Development	368,498	368,498	0	0%	0
Total Revenues Shares	16,179,739	16,179,739	4,278,480	26%	4,278,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,803,204	11,803,204	1,933,343	16%	1,933,343
Non Wage	4,008,037	4,008,037	1,067,424	27%	1,067,424
Development Expenditure					
Domestic Development	368,498	368,498	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	16,179,739	16,179,739	3,000,767	19%	3,000,767
C: Unspent Balances					
Recurrent Balances	4,278,480	4591315.63525	1,277,713		
Wage		2,950,801	1,017,458	-46,255,676%	
Non Wage		1,327,679	260,255	-116,468,118%	
Development Balances			0		
Domestic Development			0	-6,207,728%	
External Financing			0	0%	
Total Unspent			1,277,713	-295,798,205%	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

The department received a total of 4,278,480,000 out of the annual approved budget of 16,179,739,000 which is 26% of the annual approved budget of the department. Above target performance is attributed to capitation grant released in only three quarters.  
The department in total spent shillings 3,000,767,000 which is 19 % of the annual performance target leaving a total of shillings 1,277,713,000 on the departmental budget where 1,017,458,000 is for wage and 260,255,000 for non wage .

Reasons for unspent balances on the bank account

Non wage is for non wage which had not been disbursed to departments pending school census to verify enrollment details, wage is for secondary teachers who had not accessed the payroll by the end of the quarter.

Highlights of physical performance by end of the quarter

staff salaries pairs, inspection of primary and secondary schools conducted, monitoring of schools and projects conducted.

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,443,691	1,443,691	323,956	22%	323,956
District Unconditional Grant Wage	120,800	120,800	30,200	25%	30,200
Other Transfers from Central Government	322,891	322,891	43,756	14%	43,756
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,443,691	1,443,691	323,956	22%	323,956
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,800	120,800	14,421	12%	14,421
Non Wage	1,322,891	1,322,891	31,159	2%	31,159
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,443,691	1,443,691	45,579	3%	45,579
C: Unspent Balances					
Recurrent Balances	323,956	406501.818	278,377		
Wage		30,200	15,780	-1,442,050%	
Non Wage		293,756	262,597	-35,894,376%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			278,377	-4,233,945%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 323,956,000 in quarter one out of annual approved budget of 1,443,691,000 representing 22% of the annual budget below target performance is attributed to less receipt of other government transfers.

The department in total spent shillings 45,579,000 during quarter one which is 3% of the approved budget. leaving a balance of 278,377,000 on the departmental account where 15,780,000 is wage, 262,597,000 is non wage.

Reasons for unspent balances on the bank account

Balance is for road maintenance not spent by the end of the quarter because works were not completed and for wage are funds meant for the district engineer whose recruitment is not completed

**VOTE: 812 Bududa District**

**Quarter 1**

**SECTION B : Summary by Department**

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

paid salaries, Held District Roads Committee Meeting, supervision and monitored on going works, prepared and appraised projects for implementation

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,578	131,578	39,609	30%	39,609
District Unconditional Grant Wage	51,000	51,000	12,750	25%	12,750
Programme Conditional Grant - Non Wage Recurrent	80,578	80,578	26,859	33%	26,859
Development Revenues	547,374	547,374	0	0%	0
Programme Conditional Grant - Development	532,559	532,559	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	678,952	678,952	39,609	6%	39,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	6,418	13%	6,418
Non Wage	80,578	80,578	19,092	24%	19,092
Development Expenditure					
Domestic Development	547,374	547,374	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	678,952	678,952	25,509	4%	25,509
C: Unspent Balances					
Recurrent Balances	39,609	58403.60775	14,100		
Wage		12,750	6,333	-641,750%	
Non Wage		26,859	7,768	-3,896,751%	
Development Balances			0		
Domestic Development			0	-13,609,350%	
External Financing			0	0%	
Total Unspent			14,100	-2,511,301%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 39,609,000 in quarter one out of annual approved budget of 678,952,000 which is 6% of approved budget. Below target performance is attributed to non receipt of development grant in the first quarter.

The department in total spent 25,509,000 during the quarter which is 4% of the annual performance target leaving a balance of 14,100,000 on the departmental account where 6,333,000 is for wage, 7,768,000 is non wage.

Reasons for unspent balances on the bank account

**VOTE: 812 Bududa District**

**Quarter 1**

**SECTION B : Summary by Department**

wage are balances not paid due HCM system issues, funds for non wage are for vehicle maintenance not completed by the end of quarter one

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

Social mobilizers meetings conducted, water quality testing for water sources, staff salaries paid



VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	441,274	441,274	109,541	25%	109,541
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	352,399	352,399	88,250	25%	88,250
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	20,000	20,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	60,875	60,875	20,292	33%	20,292
Development Revenues	496,042	496,042	13,645	3%	13,645
District Discretionary Equalisation Development Grant	50,000	50,000	0	0%	0
External Financing	446,042	446,042	13,645	3%	13,645
Total Revenues Shares	937,316	937,316	123,187	13%	123,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,399	352,399	64,367	18%	64,367
Non Wage	88,875	88,875	18,530	21%	18,530
Development Expenditure					
Domestic Development	50,000	50,000	0	0%	0
External Financing	446,042	446,042	0	0%	0
Total Expenditure	937,316	937,316	82,897	9%	82,897
C: Unspent Balances					
Recurrent Balances	109,541	193215.9835	26,644		
Wage		88,250	23,882	-6,421,745%	
Non Wage		21,292	2,762	-4,053,587%	
Development Balances			13,645		
Domestic Development			0	-1,250,000%	
External Financing			13,645	-11,137,405%	
Total Unspent			40,289	-8,166,558%	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

The department received a total of 123,187,000 out of the annual approved budget of 937,316,000 which is 13% of the annual approved budget of the department and this shows on below target performance because of non receipt of the development grant, external financing and locally raised funds. The department in total spent shillings 82,897,000 which is 9% of the annual performance target leaving a total of shillings 40,289,000 on the departmental budget where 23,882,000 is for wage 2,762,000.

Reasons for unspent balances on the bank account

staff not paid because of non migration to HCM system

Highlights of physical performance by end of the quarter

Forest patrols conducted, mobilization and sensitization meetings on environment and climate change conducted, maintenance of equipment, monitoring and supervision conducted, staff salaries paid

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	417,932	417,932	96,601	23%	96,601
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	315,933	315,933	78,983	25%	78,983
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	27,530	27,530	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	67,469	67,469	16,867	25%	16,867
Development Revenues	0	0	0	0%	0
Total Revenues Shares	417,932	417,932	96,601	23%	96,601
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	315,933	315,933	43,883	14%	43,883
Non Wage	101,999	101,999	17,445	17%	17,445
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	417,932	417,932	61,328	15%	61,328
C: Unspent Balances					
Recurrent Balances	96,601	165811.29775	35,272		
Wage		78,983	35,100	-4,388,348%	
Non Wage		17,617	172	-4,276,840%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			35,272	-6,036,231%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 96,601,000 out of the annual approved budget of 417,932,000 which is 23% of the annual approved budget of the department. Below target performance is attributed to less receipt of non wage funding and other government transfers and locally raised funding. The department in total spent shillings 61,328, 000 which is 15% of the annual performance target leaving a total of shillings 35,272,000 on the departmental Account mainly under wage.

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Money is for staff still whose recruitment is still under way

Highlights of physical performance by end of the quarter

staff salaries paid, monitoring of YLP, UWEP, SAGE, SEGOP, PWD programs, submitted quarter four reports to the ministry , conducted quarterly staff meeting with the community development officers, youth executive, women, PWD, Elderly and Culture meetings conducted .

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,619	86,619	20,905	24%	20,905
District Unconditional Grant Non-Wage	36,000	36,000	9,000	25%	9,000
District Unconditional Grant Wage	43,619	43,619	10,905	25%	10,905
Locally Raised Revenues	7,000	7,000	1,000	14%	1,000
Development Revenues	86,787	86,787	0	0%	0
District Discretionary Equalisation Development Grant	86,787	86,787	0	0%	0
Total Revenues Shares	173,406	173,406	20,905	12%	20,905
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,619	43,619	0	0%	0
Non Wage	43,000	43,000	10,000	23%	10,000
Development Expenditure					
Domestic Development	86,787	86,787	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	173,406	173,406	10,000	6%	10,000
C: Unspent Balances					
Recurrent Balances	20,905	31654.864	10,905		
Wage		10,905	10,905	0%	
Non Wage		10,000	0	-142,592,914,22 7,190,000%	
Development Balances			0		
Domestic Development			0	-2,169,667%	
External Financing			0	0%	
Total Unspent			10,905	-979,095%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 20,905,000 out of the annual approved budget of 173,406,000 which is 12% of the annual approved budget of the department. Below target is attributed to none receipt of the development grant in the quarter compared to what actually been budgeted for the quarter. The department in total spent shillings 10,000,000 which is 6% of the annual performance target leaving a total of shillings 10,905,000 on the departmental Account mainly for wage.

Reasons for unspent balances on the bank account

**VOTE: 812 Bududa District**

**Quarter 1**

**SECTION B : Summary by Department**

Wage on account is for staff who still under recruitment

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

3 DTPC meetings conducted, support supervision and of LLGs and LLG assessment

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,659	131,659	32,915	25%	32,915
District Unconditional Grant Non-Wage	70,000	70,000	17,500	25%	17,500
District Unconditional Grant Wage	55,659	55,659	13,915	25%	13,915
Locally Raised Revenues	6,000	6,000	1,500	25%	1,500
Development Revenues	5,000	5,000	0	0%	0
District Discretionary Equalisation Development Grant	5,000	5,000	0	0%	0
Total Revenues Shares	136,659	136,659	32,915	24%	32,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,659	55,659	8,725	16%	8,725
Non Wage	76,000	76,000	15,666	21%	15,666
Development Expenditure					
Domestic Development	5,000	5,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	136,659	136,659	24,391	18%	24,391
C: Unspent Balances					
Recurrent Balances	32,915	57556.147	8,523		
Wage		13,915	5,189	-872,530%	
Non Wage		19,000	3,334	-3,472,610%	
Development Balances			0		
Domestic Development			0	-125,000%	
External Financing			0	0%	
Total Unspent			8,523	-2,406,225%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 32,915,000 out of the annual approved budget of 136,659,000 which is 24% of the annual approved budget of the department. Below target performance is attributed to non receipt of locally raised funds during the quarter.  
The department in total spent shillings 24,391,000 which is 18% of the annual performance target leaving a total of shillings 8,523,000 on the departmental Account ,

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

which is wage for staff not recruited and funds for service providers not yet paid out by the end of the quarter.

Highlights of physical performance by end of the quarter

Audited 11 LLGs, 9 Departments, verified land ownership for all health facilities, conducted value for money audit on the one billion road.



VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,032	109,032	26,508	24%	26,508
District Unconditional Grant Non-Wage	3,000	3,000	750	25%	750
District Unconditional Grant Wage	39,526	39,526	9,881	25%	9,881
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	63,506	63,506	15,877	25%	15,877
Development Revenues	5,753	5,753	0	0%	0
District Discretionary Equalisation Development Grant	5,753	5,753	0	0%	0
Total Revenues Shares	114,786	114,786	26,508	23%	26,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,526	39,526	7,648	19%	7,648
Non Wage	69,506	69,506	14,375	21%	14,375
Development Expenditure					
Domestic Development	5,753	5,753	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	114,786	114,786	22,023	19%	22,023
C: Unspent Balances					
Recurrent Balances	26,508	48356.12375	4,485		
Wage		9,881	2,233	-764,806%	
Non Wage		16,627	2,252	-3,066,034%	
Development Balances			0		
Domestic Development			0	-143,836%	
External Financing			0	0%	
Total Unspent			4,485	-2,175,798%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 26,508,000 out of the annual approved budget of 114,786,000 which is 23% of the annual approved budget of the department. Below target performance is attributed to non receipt of the development grant and local revenue in the quarter compared to what actually been budgeted for the quarter.

The department in total spent shillings 22,023,000 which is 19% of the annual performance target leaving a total of shillings 4,485,000 on the departmental Account.

VOTE: 812 Bududa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

unspent balance if for wage of staff not recruited and nonage for service providers not yet paid out by the end of quarter due to delayed verification

Highlights of physical performance by end of the quarter

Farmers trained on collective marketing, Marketing cooperatives monitored and supervised, set of data collected on value additional facilities, Value additional facilities monitored and supervised, Community members trained on the importance of tourism, set date collected on waterfalls which included walwanyi on river Maaba and Suume on river Suume, Hospitality facilities supervised in town council of Kikholo, Bududa and Bushigayi, cooperative members and leaders trained, 3 Cooperatives formed, cooperatives monitored and supervised, Annual general meetings attended for cooperatives, Local produce of local goods trained and set of data collected on local

VOTE: 812 Bududa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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

Workplans for HIV Mainstreaming done, and HIV mainstreaming awareness and sensitization campaign conducted,

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Construction of District Administration Block - Phase 5, Construction of Bududa Town Council Administration Block and Kuushu Town Council Administration

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
263402 Transfer to Other Government Units	30,808	0
312121 Non-Residential Buildings - Acquisition	23,483	0
312412 Cultivated Plants - Acquisition	9,601	0
Total for Key Service Area	65,892	0
Wage	0	0
Non-Wage	30,808	0
GoU Dev	35,084	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Records received, registered, processed, and delivered to different offices and personnel. Online information updated and communicated to relevant offices. Officers followed up on responses and necessary feedback. Staff trained on records management for both HLG and LLG.	records updated, reviewed and mails shared with intended beneficiaries. followed up for responses	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	4,419	1,104
Total for Key Service Area	11,419	3,104
Wage	0	0
Non-Wage	11,419	3,104
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14030201 Capacity of public servants enhanced

Public relations, inforamtion sahred with relevant offices, staff support supervised and mentored	NA
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly and annual reports communicated to central government and relevant stakeholders, District website and email maintained, Stakeholder coordination done, public dialogues and barazas conducted, and radio talk shows conducted to disseminate information to the public.	public information disseminated to stakeholders on all the relevant district platforms	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,000
221017 Membership dues and Subscription fees.	2,281	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,500	1,625
227004 Fuel, Lubricants and Oils	5,559	2,140
Total for Key Service Area	19,540	5,065
Wage	0	0
Non-Wage	19,540	5,065
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

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

staff salaries for staff both at higher and lower local governments paid	pension and gratuity paid to intended beneficiaries , individual files updated and verification conducted, staff salaries paid and wage harmonized	none
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PIAP Output: 14060102 Staff salaries and related costs paid

Employee salaries paid, pension and gratuity paid	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,788,855	267,253
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280
227001 Travel inland	4,000	740
227004 Fuel, Lubricants and Oils	5,000	1,000
273104 Pension	1,835,770	179,428
273105 Gratuity	757,088	0
352881 Pension and Gratuity Arrears Budgeting	1,068,799	0
Total for Key Service Area	5,471,632	452,201
Wage	1,788,855	267,253
Non-Wage	3,682,777	184,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

In-house training of employees carried out, Workshops and Seminars attended, policy guidance received from line Ministries, and Human resource annual workshops subscribed to,	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,643	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	41,393	0

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	41,3930
	Ext Finance	00

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

staff support supervision for both HLG and LLGs, NA  
performance managemnt conducted, mentoring of staff,  
monitoring and inspection of programs and projects.  
performance appraisal and assessment condcuted

PIAP Output: 14060105 Human Resources managed

Monthly District Technical Planning Committee meetings held, Monitoring and Support Supervision to departments, Sub Counties and Town Councils conducted, Quarterly performance reports reviewed, and feedback given, and balanced scorecards prepared with staff3 top management committee meetings conducted , quarterly performance review meeting conducted.none

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0
221005 Official Ceremonies and State Functions	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221020 Litigation and related expenses	6,000	1,000
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,848	460
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	14,733	2,250
Total for Key Service Area	54,782	7,760
	Wage	0
	Non-Wage	39,0487,760
	GoU Dev	0
	Ext Finance	15,7330

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes and projects monitored at department and Lower Local Government levels for effective service delivery, District administration block phase 5 constructed, office and compound managedGovernment programmes and projects monitored at department and Lower Local Government levels for effective service delivery	Monitored and commissioned all completed projects for the previous financial year	uncompleted procurement process to have works on the administration block to commence
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,833	1,131
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	2,932	724
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	24,600	2,000
228001 Maintenance-Buildings and Structures	13,773	0
263402 Transfer to Other Government Units	1,175,851	129,692
312121 Non-Residential Buildings - Acquisition	485,713	0
312131 Roads and Bridges - Acquisition	13,139	0
312139 Other Structures - Acquisition	21,172	0
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	14,500	0
313121 Non-Residential Buildings - Improvement	36,500	0
Total for Key Service Area	1,827,012	135,297
Wage	0	0
Non-Wage	618,641	135,297
GoU Dev	1,208,371	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

Staff recruited and deployed, Performance managed, Rewards and Sanctions recommendations implemented, support supervision and mentoring of staff conducted. Annual Workplan and Budget prepared, Annual and Quarterly budget performance reports prepared and disseminated to relevant stakeholders and line ministries, and Government programs and projects coordinated and monitored	rewards and sanctions committee meeting conducted, support supervision and staff mentoring conducted	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousands

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,041	885
221007 Books, Periodicals & Newspapers	719	180
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	375
223005 Electricity	1,219	0
223006 Water	1,500	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	6,500
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	12,000	2,500
Total for Key Service Area	66,479	15,440
Wage	0	0
Non-Wage	66,479	15,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,559,149	618,867
Wage	1,788,855	267,253
Non-Wage	4,469,712	351,614
GoU Dev	1,284,849	0
Ext Finance	15,733	0



VOTE: 812 Bududa 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: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

1 exit meeting conducted ,preparation and submission of annual financial statements made, payment of salaries and other payments made,support 3 staaf meetings conducted, support supervition made in llg	Annual Financial Statement for financial year 2024/25 prepared, submitted and approved. support supervision of staff both at the HLG and LLG conducted. Staff salaries paid.	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,400	600
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	9,500	1,750
228002 Maintenance-Transport Equipment	6,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	32,900	5,850
Wage	0	0
Non-Wage	27,900	5,850
GoU Dev	5,000	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

One training of IRAS users at llg on system done, 1 revenue perfomance assessment done, mapping of new revenue sources, Registration of tax payers,updating of Revenue Registerer conducted	Training of LLGs on IRAS conducted, Revenue assessment conducted and new sources mapped, revenue register updated	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,500
227004 Fuel, Lubricants and Oils	5,000	1,075
Total for Key Service Area	12,000	3,575
Wage	0	0
Non-Wage	12,000	3,575
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

VOTE: 812 Bududa 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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Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

preparation of annual financial statements,Reconciliation of statements, 1 cordination of external audits ,1 support supervision	Annual financial statement prepared, and submitted to relevant offices, quarterly reconciliations for first quarter conducted, support supervision for quarter one conducted.	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	278,316	39,341
221002 Workshops, Meetings and Seminars	3,090	475
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,810	1,900
221012 Small Office Equipment	1,200	300
221016 Systems Recurrent costs	30,000	5,010
222001 Information and Communication Technology Services.	2,300	250
223001 Property Management Expenses	1,400	0
227001 Travel inland	11,300	3,860
227004 Fuel, Lubricants and Oils	7,000	1,250
Total for Key Service Area	341,416	52,886
Wage	278,316	39,341
Non-Wage	63,100	13,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,316	62,311
Wage	278,316	39,341
Non-Wage	103,000	22,970
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 812 Bududa 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

5 land Board meetings conducted, reports prepared and shared with relevant offices.	Approved 12 files including land applications and renewal of leases. approved compensation rates	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,252	2,325
Total for Key Service Area	10,252	2,325
Wage	0	0
Non-Wage	10,252	2,325
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

Procurement work plan for 2025/26 prepared and shared with relevant offices, procurement report for 2024-25 shared with relevant offices, quarterly procurement reports submitted to relevant offices, contracting service providers for goods, works and services conducted.	3 contracts committee meetings conducted and approved the procurement plan, evaluation reports and beginning of the procurement process, service providers for goods , services ans works under quotations and selective bidding	none
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,500	1,375
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	801	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,164	290
227001 Travel inland	8,355	3,700
227004 Fuel, Lubricants and Oils	6,980	1,745
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	32,000	8,310
Wage	0	0
Non-Wage	29,000	8,310
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 812 Bududa 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

12 service commssion meetings conducted, reports prepared and shared with relevant offices, recruitment, promontion, retirement and discipline conducted	annual reports for financial year 2024/25 prepared and shared with relevant offices	inadequate funding
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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)	5,600	775
211107 Boards, Committees and Council Allowances	15,765	3,941
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,635	509
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	5,200	300
221017 Membership dues and Subscription fees.	330	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	200
223005 Electricity	781	195
223006 Water	819	204
227001 Travel inland	5,452	0
227004 Fuel, Lubricants and Oils	12,400	0
Total for Key Service Area	57,502	7,204
Wage	0	0
Non-Wage	32,250	7,204
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

exgratia and honoraria paid to intended beneficiaries, 4 council meetings conducted, 4 standing committee meetings condcuted, monitoring of government programs and projects conducted., staff salaries paid, filing cabinets and table microphones procured	1 council meeting , 3 standing committee meetings conducted, staff salaries paid, ex-gratia of district councilors paid	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	297,006	53,411

VOTE: 812 Bududa 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
211105 Ex-Gratia for Political leaders.	372,988	88,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	4,320
211107 Boards, Committees and Council Allowances	43,865	13,100
221002 Workshops, Meetings and Seminars	23,951	5,988
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	951,182	169,939
Wage	297,006	53,411
Non-Wage	650,176	116,528
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

12 District DEC meetings conducted, Monitoring of government projects and programs conducted.	3 DEC meetings conducted , monitoring of programs and projects conducted	inadequate funding
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	15,000	3,000
227004 Fuel, Lubricants and Oils	13,829	2,377
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	46,829	9,877
Wage	0	0
Non-Wage	46,829	9,877
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

VOTE: 812 Bududa 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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PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Pac meetings conducted to discuss and review xternal and internal audit reports	1 meeting conducted and 4th quarter report for previous financial year reviewed, report prepared and shared with relevant offices	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	7,301	1,825
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	27,301	1,825
Wage	0	0
Non-Wage	7,301	1,825
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,125,066	199,480
Wage	297,006	53,411
Non-Wage	775,809	146,069
GoU Dev	52,252	0
Ext Finance	0	0

VOTE: 812 Bududa 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		
50 farmers trained in climate change mitigation and adaptations	50 Farmers (27 Male , 15 Female , 2PWD , 6 Youth) obtained training climate change mitigation and adaption in the Bududa Town Council	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4,000 Farmers obtained service delivery in production and productivity, All the 28 sub counties offered the services delivery under Cordaid project	8,508 Farmers (4759 Male, 2618 Female, 108 PWD, 1020 Youth and 951 Elderly) obtained service delivery in production and productivity, all the 28 sub counties offered service under CORDAID project	There has been incentives by the project called CORDAIDS which made extension officers to carry 21 trainings` per quarter hence more farmers than expected
2 Capacity building by the District production Department under Cordaid,50% sub counties visited for technical support in a quarter ,80% support extended to EKN development partners per quarter , all QDA and Agro input suppliers inspected per quarter	2 Trainings conducted on new EKN Indicators and ON FMD, 14 sub counties supervised out of 28 and 80% of the EKN supported and Agro input suppliers inspected by DAO	None

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221002 Workshops, Meetings and Seminars	369,353	92,239
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	7,600	500
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	1,200	300
223005 Electricity	1,100	275
223006 Water	900	225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	120

VOTE: 812 Bududa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	34,900	10,752
227001 Travel inland	126,392	14,812
227004 Fuel, Lubricants and Oils	126,465	10,250
228002 Maintenance-Transport Equipment	29,751	3,971
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	767,940	135,893
Wage	0	0
Non-Wage	508,402	73,689
GoU Dev	60,000	0
Ext Finance	199,538	62,205

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1 disease surveillance conducted in the district to ensure NA  
that we don't have pest and diseases , 56 Staff trained on the  
control of pest and diseases in all sectors

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
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

75 Farmers sensitized on HIV/AIDS improvement of the NA  
nutritional level and how to control the spread of the  
disease

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0



VOTE: 812 Bududa District

Quarter 1

Department: 040 Production and Marketing

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

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

3 Awareness training conducted in all the three constituencies, 2 Farm visits conducted , 3 farmer field schools conducted, 2 demonstration sites visited,1 compliance to Environment and social safeguards , One (1 )O and M conducted in all demonstration sites , 4 irrigation equipment's designed , supplied and installed by the Contractors	3 awareness 50 farmers attended (85 Men and 65 Female) conducted in Bulucheke, Bukigai and Budduda Sub counties on Microscale Irrigation. 2 farm Visit conducted at Bukalasi and Busiriwa Sub counties, Supervision and Monitoring (20Male and 24 Female	Microscale equipment were not to be purchased in this FY 2025
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,563	5,320
221003 Staff Training	5,000	2,500
221008 Information and Communication Technology Supplies.	1,902	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
222001 Information and Communication Technology Services.	5,903	0
224003 Agricultural Supplies and Services	85,500	6,887
225204 Monitoring and Supervision of capital work	15,500	4,200
227001 Travel inland	49,140	5,820
227004 Fuel, Lubricants and Oils	24,000	6,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,500	0
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	297,007	32,227
Wage	0	0
Non-Wage	0	0
GoU Dev	297,007	32,227
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

0	NA
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,000	0
312299 Other Machinery and Equipment- Acquisition	13,000	0

VOTE: 812 Bududa 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	16,0000
	Wage	00
	Non-Wage	00
	GoU Dev	16,0000
	Ext Finance	00

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

0NA

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

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224002 Veterinary supplies and services	23,000	0
224003 Agricultural Supplies and Services	24,269	0
224010 Protective Gear	9,600	0
312121 Non-Residential Buildings - Acquisition	10,000	0
	Total for Key Service Area	66,8690
	Wage	00
	Non-Wage	00
	GoU Dev	66,8690
	Ext Finance	00

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

27 Staff salaries of production paid27 salaries of production staff paid in first quarterNone

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,046,530	192,001
224003 Agricultural Supplies and Services	44,625	0
228004 Maintenance-Other Fixed Assets	4,000	0
312411 Cultivated Animals - Acquisition	28,000	0
	Total for Key Service Area	1,123,155192,001
	Wage	1,046,530192,001
	Non-Wage	00
	GoU Dev	76,6250
	Ext Finance	00

VOTE: 812 Bududa 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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Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

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

159 PDC meetings and monitoring conducted and 159 activity reports conducted by Parish chiefs,	NA
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

159 PDC meeting and monitoring conducted. 159 parish chiefs activities at the parish submitted to the District	Parish Development Committee Meetings and Monitoring took place in 159 parishes in the district and 159 operation allowances paid to 159 parish chiefs for the quarterly activities apart from meetings and monitoring	None
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	159,090	39,500
227001 Travel inland	190,800	47,700
Total for Key Service Area	349,890	87,200
Wage	0	0
Non-Wage	349,890	87,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,636,861	447,822
Wage	1,046,530	192,001
Non-Wage	874,292	161,389
GoU Dev	516,502	32,227
Ext Finance	199,538	62,205

**VOTE: 812 Bududa District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
1250 Community referral of pregnant women ANC and delivery	1000 Community referral of pregnant women ANC and delivery in July, August, September 2025	inadequate community mobilization by VHTs
1 VHT performance review meetings conducted	1 VHT performance review meetings conducted in quarter 1 FY 2025/26	none
12 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning	3 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning in July, August and September 2025	none
100% villages reporting timely using HMIS 097B	100% villages reporting timely using HMIS 097B in quarter 1 FY 2025/26	none
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
400 Blood units availed in the hospital	389 Blood units availed in the hospital in July, August and September 2025	limited supply of blood by the regional referral hospital
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	NA	
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	NA	
13 weekly surveillance reports submitted every Monday	13 weekly surveillance reports submitted every Monday in July, August and September 2025	none
Routine immunization conducted in 17 health facilities	0 Mass immunization campaign conducted and Routine immunization conducted in 17 health facilities in July, August and September 2025	No planned mass immunization campaign organized by MOH
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 3 Incinerators constructed	projects of Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 3 Incinerators construction at bidding level by September 2025	none
80% family planning users screened for cervical cancer and Sexually Transmitted Infections	30% family planning users screened for cervical cancer and 67% screened for Sexually Transmitted Infections in July, August and September 2025	Inadequate STI screening kits, limited Knowledge and skills to screen for cervical cancer
90% ANC4 conducted, 90% IPT3 given to pregnant mother, 95% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1	61% ANC4 conducted, 83% IPT3 given to pregnant mother, 100% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1 in July, August and September 2025	limited funding to sensitize the mothers on importance of early ANC and IPT

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,945,640	1,318,835

VOTE: 812 Bududa 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
221002 Workshops, Meetings and Seminars	1,384,922	3,718
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	50,994	0
227004 Fuel, Lubricants and Oils	6,688	0
228001 Maintenance-Buildings and Structures	9,500	0
228002 Maintenance-Transport Equipment	1,800	450
263308 Sector Conditional Grant (Non-Wage)	910,648	227,662
312129 Other Buildings other than dwellings - Acquisition	120,000	0
312139 Other Structures - Acquisition	414,336	0
312149 Other Land Improvements - Acquisition	68,614	0
312221 Light ICT hardware - Acquisition	3,088	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
Total for Key Service Area	12,525,230	1,550,665
Wage	8,945,640	1,318,835
Non-Wage	910,648	227,662
GoU Dev	1,275,532	0
Ext Finance	1,393,410	4,168

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

100% Distribution of mosquito nets at ANC 1st visit and delivery	100% Distribution of mosquito nets at ANC 1st visit and delivery in July, August and September 2025	none
80% IPT3 coverage for pregnant women to prevent malaria	67 % IPT3 coverage for pregnant women to prevent malaria in July, Augus, September	inadequate sensitization of pregnant mother
1 community sensitization meeting on malaria prevention	NA	

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

1 HIV performance review meeting held	1 HIV performance review meeting held in July, August, September 2025	none
50 staff trained on HIV and TB guidelines	0 staff trained on HIV and TB guidelines in July, August, September 2025	limited funding

PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

100% Contact tracing of TB PBC cases identified	100% Contact tracing of TB PBC cases identified in July, August, September 2025	none
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VOTE: 812 Bududa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12030204 Access to NTDs Services improved

1 mentorships on NCD screening in lower health facilities	1 mentorships on NCD screening in lower health facilities in July, August, September 2025	none
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

Training of staff on public health emergency preparedness, detection and management	0 Training of staff on public health emergency preparedness, detection and management in July, August and September 2025	limited funding
100% weekly surveillance report submitted in time	100% weekly surveillance report submitted in time in July, August and September 2025	none
Routine immunization conducted in all health facilities	0 mass immunization campaign conducted and routine immunization conducted in Bududa hospital in July, August, September 2025	No planned immunization campaign by MOH

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	911,916	227,979
Total for Key Service Area	911,916	227,979
Wage	0	0
Non-Wage	911,916	227,979
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

100% Health facilities tested for HIV and 95% HIV positive clients started on ART treatment	NA
1 HIV performance review meeting conducted	NA
100% ordering of HIV and TB commodities. SPARs support supervision conducted in 17 health facilities	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

VOTE: 812 Bududa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12050508 Social Risk Management in projects and programmes strengthened

Socail risk management reports prepared and shared with relevant stakeholders, risk assessment conducted, mitigation measures identified and implemented

NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

1 support supervision visit and monitoring conducted per health facility

NA

4 HFQAP assessments conducted in 17 health facilities

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,139	3,526
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	3,593	898
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	200	50
223006 Water	240	60
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	20,062	5,011
228002 Maintenance-Transport Equipment	7,000	1,750
273102 Incapacity, death benefits and funeral expenses	500	125
Total for Key Service Area	60,273	15,054
Wage	0	0
Non-Wage	60,273	15,054
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Support supervision on hand washing facilities and water availability at 17 health facilities

NA

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Assessment of water availability at 17 health facilities conducted

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Assessment on water supply facilities at health facilities and non functional facilities forwarded for rehabilitation

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

assessment of functionality of water sources and forward those that need upgrade

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

sanitation awareness creation done in 28 sub counties

NA

1 sanitation awareness campaigns conducted per subcounty

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 awareness creation campaign on hand washing conducted per subcounty

NA

1 awareness creation campaign on hand washing conducted per subcounty

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
223005 Electricity	1,000	250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,506,419	1,794,948
Wage	8,945,640	1,318,835
Non-Wage	1,887,837	471,945
GoU Dev	1,279,532	0
Ext Finance	1,393,410	4,168



VOTE: 812 Bududa 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: 000013 HIV/AIDS Mainstreaming

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

89 primary schools sensitized on HIV/AIDs preventi      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

802 staff in 89 primary schools paid salary      802 staff in 89 primary schools paid salary      Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,822,162	1,114,927
Total for Key Service Area	5,822,162	1,114,927
Wage	5,822,162	1,114,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

89 primry schools paid capitation grants      89 primary schools paid capitation grants      payment of capitation was according to verified enrolment

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

capitation grants paid to 89 primary schools      NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,569,201	431,026
Total for Key Service Area	1,569,201	431,026

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,569,201431,026
	GoU Dev	00
	Ext Finance	00

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

9 seconadary schools paid salary	NA	staff in one school have had not accessed salary
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,783,220	594,407
Total for Key Service Area	1,783,220	594,407
	Wage	00
	Non-Wage	1,783,220594,407
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

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

192 stff in seconadary schools paid salary	192 stff in seconadary schools paid salary	Non
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,883,146	807,473
Total for Key Service Area	5,883,146	807,473
	Wage	5,883,146807,473
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

3 classrooms conaructed, 9 clasrroms rehabilited	NA
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VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Community mobilisation and sensitisation on climate adaptationNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,078	0
Total for Key Service Area	1,078	0
Wage	0	0
Non-Wage	1,078	0
GoU Dev	0	0
Ext Finance	0	0

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)

89 primary and 8 sedonadary schools insptedNANon

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	10,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221009 Welfare and Entertainment	2,400	300
223001 Property Management Expenses	1,200	240
223005 Electricity	300	100
223006 Water	300	100
227001 Travel inland	23,503	6,000
227004 Fuel, Lubricants and Oils	23,089	0
Total for Key Service Area	170,688	17,683
Wage	97,896	10,943

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	6,740
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000063 Quality Assurance Systems

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

89 school monitored	89 primary schools monitored	non
d teachers , 89 schools monitored, pay rolls verified	1 meeting with headteachers held and staff lists were verified and 89 schools were monitored	non
d teachers , 89 schools monitored, pay rolls verified	NA	

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	1,940
221008 Information and Communication Technology Supplies.	2,000	666
221011 Printing, Stationery, Photocopying and Binding	1,800	0
Total for Key Service Area	10,000	2,606
Wage	0	0
Non-Wage	10,000	2,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

6 primary schools - supplied with furniture- Bukhaukha, Buwali, Busamaali, Bumwalye, bUSOOTO and Bunapor	NA	
3 classrooms constructed at Bukhaukha p/s	3 classrooms l constructed at Bukhaukha p/s	Non

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,433	6,035
227001 Travel inland	37,000	9,875
227004 Fuel, Lubricants and Oils	33,800	3,500
228001 Maintenance-Buildings and Structures	411,945	500
228002 Maintenance-Transport Equipment	27,000	3,570
312121 Non-Residential Buildings - Acquisition	280,189	0
312235 Furniture and Fittings - Acquisition	38,757	0
313121 Non-Residential Buildings - Improvement	16,119	0
Total for Key Service Area	883,243	23,480
Wage	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	514,745	23,480
	GoU Dev	368,498	0
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athlectis, Ball games and MDD held from schools to N , Ball games and MDD held from schools to National level Non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	19,000	4,540	
227001 Travel inland	15,000	2,125	
227003 Carriage, Haulage, Freight and transport hire	16,000	1,500	
Total for Key Service Area	50,000	8,165	
	Wage	0	
	Non-Wage	50,000	
	GoU Dev	0	
	Ext Finance	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

20 learners of SNE supported to access education	37 learners of SNE supported to access education	inresed support was given to children with SN
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	2,000	0	
227004 Fuel, Lubricants and Oils	3,000	1,000	
Total for Key Service Area	5,000	1,000	
	Wage	0	
	Non-Wage	5,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	16,179,739	3,000,767	
	Wage	11,803,204	
	Non-Wage	4,008,037	
	GoU Dev	368,498	

VOTE: 812 Bududa District

Quarter 1

Ext Finance	0	0
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VOTE: 812 Bududa 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: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Road maintenance of Bukigai- Bukalasi 6.4km in Lutseshe, Nangara- Bubungi 5.9km in Manjiya & Bukigai Forst –Bumakhase 6km in Bushigayi county , monitoring and support supervision conducted. Routine manual maintenance of 40.4km by road gangs and routine mechanised maintenance of 21.3km using district equipment.	staff salaries paid	rainy season affected commencement of works .
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,800	14,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,542	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221012 Small Office Equipment	600	0
223005 Electricity	720	0
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	6,465	780
227004 Fuel, Lubricants and Oils	472,891	1,000
228001 Maintenance-Buildings and Structures	300,000	0
228002 Maintenance-Transport Equipment	112,815	0
263402 Transfer to Other Government Units	237,458	28,379
Total for Key Service Area	1,443,691	45,579
Wage	120,800	14,421
Non-Wage	1,322,891	31,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,443,691	45,579
Wage	120,800	14,421
Non-Wage	1,322,891	31,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa 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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff Salaries paid, Vehicles maintained, Coordination meetings conducted, Public, social mobilisers' meetings conducted, advocacy meetings conducted for District and Manjiya luteshe and Bushigayi constituencies, Gravity flow schemes rehabilitated, Piped schemes constructed, Water quality surveillance conducted, public latrines and spring wells rehabilitated, Public latrines constructed in Rural Growth Centers, Community Total Led Sanitation activities conducted.	Salaries paid, coordination meetings held, formation of 30 water committees and training , reactivated 45 water user committees, data updates and office operations	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	51,000	6,418
221002 Workshops, Meetings and Seminars	14,789	3,258
221007 Books, Periodicals & Newspapers	528	176
221009 Welfare and Entertainment	1,400	467
221011 Printing, Stationery, Photocopying and Binding	6,471	2,150
221012 Small Office Equipment	1,535	500
223005 Electricity	886	295
223006 Water	400	133
224004 Beddings, Clothing, Footwear and related Services	1,500	0
224010 Protective Gear	400	100
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,628	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	38,559	9,516
227004 Fuel, Lubricants and Oils	14,430	2,498
228001 Maintenance-Buildings and Structures	16,211	0
228002 Maintenance-Transport Equipment	9,496	0
312129 Other Buildings other than dwellings - Acquisition	66,720	0
312139 Other Structures - Acquisition	416,000	0
313129 Other Buildings other than dwellings - Improvement	12,000	0
Total for Key Service Area	678,952	25,509
Wage	51,000	6,418
Non-Wage	80,578	19,092
GoU Dev	547,374	0



VOTE: 812 Bududa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	678,95225,509
	Wage	51,0006,418
	Non-Wage	80,57819,092
	GoU Dev	547,3740
	Ext Finance	00

VOTE: 812 Bududa 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: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 trining in land survey process, ccos, 1 restoration plan developed, 1 training in schools on environmental management

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	453,042	0
Total for Key Service Area	453,042	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	446,042	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

30 community members trained in climate change, mitigation measures, sustainable Environment and wetlands managementin Bukalasi and Nalwanza sub counties

60 community members and 30 pupils Trained in climate change mitigation measures ans sustainable environment and wetlands management in Bukalasi, Bulucheke and Bunamubi primary school

The training of more targeted number of community members was due to availability of CORDAID subsidies

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	600	200
227001 Travel inland	19,000	6,000
227004 Fuel, Lubricants and Oils	5,600	1,866
Total for Key Service Area	25,200	8,066
Wage	0	0
Non-Wage	25,200	8,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 812 Bududa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
25 farmers trained in sustainable forest management, 6 forest patrols and regulations conducted, assesement of degraded areas for restoration	30 farmers ( 20 men, 10 women) trained on sustainable forest management in Bushiyi subcounty, 6 forest patrols and regulation carried out in the entire district and assessment of degraded areas for restoration in Busiriwa and Bunabutiti sub counties	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,600	2,866
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	11,600	2,866
Wage	0	0
Non-Wage	11,600	2,866
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

community sentization meetings held, managemen	1 Community forest restoration/ sensitization meeting conducted for Bukigai LFR in Bushigayi Town council	None
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PIAP Output: 06030102 Degraded landscapes restored

5 Environmental safe guards and compliance monitoring conducted on projects and degraded catchments in the district	5 Environment safe guard and compliance monitoring conducted on Bududa HC3, Bunamono HC3, Bushiribo seed school, Nakatsi seed school and bundensi sub county	None
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Community mobilized and sensitized on gender consideration in wetlands management, protection plans developed nad prepared, wetland action plans implimented	20 community (9 women, 11 men) mobilized and sensitized on sustainable wetlands management in Nalwanza sub county	none
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PIAP Output: 06030304 Degraded wetlands restored

Wetland users (communities) mobilised and sensitized, wetland action plans prepared, developed and disseminated, wetland Action plans implimented	NA	
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	1,660
Total for Key Service Area	5,000	1,660
Wage	0	0
Non-Wage	5,000	1,660
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa 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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Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Monitoring and supervision of Departmental activities, maintenance equipments, Renovation of departmental block, Trainings in sustainable Natural Resources management, staff appraisal, submission of reports to line ministries	2 Departmental management meetings conducted, departmental activities monitored and supervised, 1 training on sustainable natural resources management carried out. Maintenance of a departmental vehicle and office equipment done	Renovation of departmental block still under procurement process
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	352,399	64,367
221009 Welfare and Entertainment	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	10,000	3,330
227004 Fuel, Lubricants and Oils	8,875	2,158
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	0	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Key Service Area	428,274	70,105
Wage	352,399	64,367
Non-Wage	25,875	5,738
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

1 Physical Development plans prepared for urban growing centres, 1 physical planning committee meeting conducted, 1 physical planning committee site inspection conducted plotting and numbering of plots in urban growing centres, 1 trainings in physical planning , procurement of office equipments, assessment of land use application	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	13,000	0
Wage	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	13,0000
	GoU Dev	00
	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

10 People Living with HIV/AIDs Trained in income generating activities through sustainable natural resources management	11 people living with HIV/AIDs trained in income generating activities through sustainable natural resources management in Nangako Town council	none
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	200
Total for Key Service Area	1,200	200
Wage	0	0
Non-Wage	1,200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	937,316	82,897
Wage	352,399	64,367
Non-Wage	88,875	18,530
GoU Dev	50,000	0
Ext Finance	446,042	0

VOTE: 812 Bududa 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

1 staff meeting conducted community awarenes meetings conducted by community development officers	1 staff meeting conducted for quarter one, 28 awareness meetings conducted community development offices	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	703
Total for Key Service Area	3,000	703
Wage	0	0
Non-Wage	3,000	703
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

support on sensitization of community on HIV/AIDS	inadequate funding	not conducted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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

1 community awareness meetings conducted, 1 culture meeting conducted,	1 community awareness meetings conducted at community level., 1 culture meeting conducted.	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,320	330
221011 Printing, Stationery, Photocopying and Binding	403	0
227001 Travel inland	2,040	510

VOTE: 812 Bududa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,635	409
Total for Key Service Area	5,398	1,249
Wage	0	0
Non-Wage	5,398	1,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

community mobilisation , monitoring of government programs, staff salaries paid, staff support supervision conducted. staff salaroes paid, montitoring and support supervisvion of staff conductedcommunity mobilisation , sensitizan on GROW Project and monitoring of government programs	Staff salaries for first at quarter paid, mobilized and sensitized community on GROW, UWEP and other government programs, staff support supervision conducted , reports prepared and shared with relevant officers.	inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	315,933	43,883
221002 Workshops, Meetings and Seminars	4,912	1,228
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	720	180
223001 Property Management Expenses	900	225
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,749
Total for Key Service Area	341,265	49,465
Wage	315,933	43,883
Non-Wage	25,332	5,582
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

communities supported to benefit from YLP and Grow project. monitoring of grow and YLP projects supervised and monitoring	NA
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VOTE: 812 Bududa District

Quarter 1

Department: 100 Community Based Services

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
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,043	0
222001 Information and Communication Technology Services.	2,720	0
227001 Travel inland	10,680	0
227004 Fuel, Lubricants and Oils	9,087	0
Total for Key Service Area	27,530	0
Wage	0	0
Non-Wage	27,530	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		
2 council meetings for women and youth conducted,4 quarterly Eexecutive meetings for Women,Youth,PWDs,Olderpersons conducted.Monitoring of women,Youth and PWD projects conducted, Support to women,Youth, PWD and Olderpersons events supported to attend.	1 quarterly Executive meetings for Women,Youth,PWDs ,Older persons and culture conducted. Monitoring of women,Youth and PWD projects conducted.	non release of other government transfer funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,095	5,024
221011 Printing, Stationery, Photocopying and Binding	1,198	290
227001 Travel inland	14,848	3,698
227004 Fuel, Lubricants and Oils	3,598	900
Total for Key Service Area	39,739	9,911
Wage	0	0
Non-Wage	39,739	9,911
GoU Dev	0	0
Ext Finance	0	0
Total for Department	417,932	61,328
Wage	315,933	43,883
Non-Wage	101,999	17,445
GoU Dev	0	0
Ext Finance	0	0



VOTE: 812 Bududa District

Quarter 1

Department: 110 Planning

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

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 HIV /Aids committee meeting conducted on quarterly basis

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

staff salaries paid , 12 DTPC meetings conducted, Budget framework paerf for financial yar 2026/27 conducted a the district headquarters, annual work plan and budget for 2026/27 prepared and approved by the district council metings, aproved budgets and workplan submitted to the Ministry of finance planning and economic Development.

staff salaries paid , 3 DTPC meetings conducted, Fourth quarter report prepared and shared with relevant offices,

no realization of the development grant in the first quarter

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,619	0
221002 Workshops, Meetings and Seminars	24,000	4,250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
227001 Travel inland	8,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,500
Total for Key Service Area	110,619	10,000
Wage	43,619	0
Non-Wage	42,000	10,000

VOTE: 812 Bududa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	25,000	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring of programs and projects conducted quartlery, NA  
pefromance assessment os LLGs conducted within the first  
quarter, district mock assessment conducted in the first  
quarter. support supervsion conducted quarterly

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
222001 Information and Communication Technology Services.	1,176	0	
225204 Monitoring and Supervision of capital work	26,000	0	
227001 Travel inland	7,000	0	
Total for Key Service Area	38,176	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	38,176	
	Ext Finance	0	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistacl abstract prepared and shared with relevant NA  
offices

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District statistaclDistrict statistacl adinistraive data prepared NA  
and shared with relevant offices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,611	0	
222001 Information and Communication Technology Services.	2,000	0	
227001 Travel inland	7,000	0	
227004 Fuel, Lubricants and Oils	6,000	0	
312221 Light ICT hardware - Acquisition	4,000	0	
Total for Key Service Area	23,611	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	23,611	

VOTE: 812 Bududa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	173,40610,000
	Wage	43,6190
	Non-Wage	43,00010,000
	GoU Dev	86,7870
	Ext Finance	00

VOTE: 812 Bududa 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

community mobiisation and esnsitzation conducted on climate change mititgation

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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 coordination committee supported to conduct meetings

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

28 LLGs, 13 departments, 89 primary schools, 8 secondary schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.	none	verification on ownership of land conducted in all health facilities, 4th quarter report prepared and submitted to relevant offices
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VOTE: 812 Bududa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
28 LLGs, 13 departments, 89 primary schools, 8 secondary schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.	none	Audited 11 LLGs, 9 departments, submitted the 4 th quarter internal audit report, staff salaries, monitored projects under roads . value for money audit conducted on the roads rehabilitation under the one billion,

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,659	8,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	750	188
221009 Welfare and Entertainment	882	220
221011 Printing, Stationery, Photocopying and Binding	2,450	613
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	800	200
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	13,618	3,396
227004 Fuel, Lubricants and Oils	11,000	2,300
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	35,000	8,750
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	134,659	24,391
Wage	55,659	8,725
Non-Wage	74,000	15,666
GoU Dev	5,000	0
Ext Finance	0	0
Total for Department	136,659	24,391
Wage	55,659	8,725
Non-Wage	76,000	15,666
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 812 Bududa 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
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
50 Community members trained, 1 set of data collected on tourism activities,5 hospitality facilities supervised	75 Community members trained on the importance of tourism 1 set date collected on waterfalls which included walwanyi on river Maaba and Suume on river Suume 8 Hospitalily facilities supervised in town council of Kikholo, Bududa and Bushigayi	Commitment by Departmental staffs

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
227001 Travel inland	2,795	0
Total for Key Service Area	10,795	2,000
Wage	0	0
Non-Wage	10,795	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

10 Local servide providers trained, 1 Sets of data collected on local contractors	20 Local contractors trained on how to participate in Public private partnership 1 Set of data collected on local contractors	Commitment by departmental staffs
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PIAP Output: 07020901 Increased local consumption and production

20 local producers trained, 1 sets of data collected	30 Local produce of local goods trained 1 set of data collected on local	Commitment by departmental staffs
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,205	1,300
221009 Welfare and Entertainment	2,000	500
223005 Electricity	1,000	250
227001 Travel inland	4,000	1,000
228004 Maintenance-Other Fixed Assets	1,806	400

VOTE: 812 Bududa 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
Total for Key Service Area	14,011	3,450
Wage	0	0
Non-Wage	14,011	3,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

150 cooperative members and leaders trained, 2 Cooperatives formed, 50 cooperatives monitored and supervised, 10 Annual general meetins attended for cooperatives,	200 cooperative members and leaders trained, 3 Cooperatives formed, 60 cooperatives monitored and supervised, 12Annual general meetings attended for cooperatives,	High demand for cooperative services by community members
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	39,526	7,648
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	74,526	15,648
Wage	39,526	7,648
Non-Wage	35,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

1sets of data collection on value additional facilities	1 set of data collected on value additional facilities 2 Value additional facilities monitored and supervised	Commitment by departmental staffs and high demand for services by community members
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
312221 Light ICT hardware - Acquisition	3,000	0
313119 Other Dwellings - Improvement	2,753	0
Total for Key Service Area	8,753	0

VOTE: 812 Bududa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	3,0000
	GoU Dev	5,7530
	Ext Finance	00

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

75 farmers trained on collective marketing, 5 Marketing cooperatives monitored and supervise	95 farmers trained on collective marketing, 25 Marketing cooperatives monitored and supervised	High demand for commercial services by community members
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,700	925
227001 Travel inland	3,000	0
Total for Key Service Area	6,700	925
	Wage	0
	Non-Wage	6,700
	GoU Dev	0
	Ext Finance	0
Total for Department	114,786	22,023
	Wage	39,526
	Non-Wage	69,506
	GoU Dev	5,753
	Ext Finance	0



VOTE: 812 Bududa 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: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Workplans for HIV Mainstreaming done, and HIV mainstreaming awareness and sensitization campaign conducted,	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
Construction of District Administration Block - Phase 5, Construction of Bududa Town Council Administration Block and Kuushu Town Council Administration	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
263402 Transfer to Other Government Units	30,808	0
312121 Non-Residential Buildings - Acquisition	23,483	0
312412 Cultivated Plants - Acquisition	9,601	0
Total for Key Service Area	65,892	0
Wage	0	0
Non-Wage	30,808	0

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	35,0840
	Ext Finance	00

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records received, registered, processed, and delivered to different offices and personnel. Online information updated and communicated to relevant offices. Officers followed up on responses and necessary feedback. Staff trained on records management for both HLG and LLG.	records updated, reviewed and mails shared with intended beneficiaries. followed up for responses	none
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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	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
227001 Travel inland	4,419	1,104
Total for Key Service Area	11,419	3,104
Wage	0	0
Non-Wage	11,419	3,104
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14030201 Capacity of public servants enhanced

Public relations, informamtion sahred with relevant offices, staff support supervised and mentored	NA
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Quarterly and annual reports communicated to central government and relevant stakeholders, District website and email maintained, Stakeholder coordination done, public dialogues and barazas conducted, and radio talk shows conducted to disseminate information to the public.	public information disseminated to stakeholders on all the relevant district platforms	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	4,000	1,000
221017 Membership dues and Subscription fees.	2,281	0
222001 Information and Communication Technology Services.	1,200	300
227001 Travel inland	6,500	1,625

VOTE: 812 Bududa 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	5,559	2,140
Total for Key Service Area	19,540	5,065
Wage	0	0
Non-Wage	19,540	5,065
GoU Dev	0	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

staff salaries for staff both at higher and lower local governments paid	pension and gratuity paid to intended beneficiaries , individual files updated and verification conducted, staff salaries paid and wage harmonized	none
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PIAP Output: 14060102 Staff salaries and related costs paid

Employee salaries paid, pension and gratuity paid	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	1,788,855	267,253
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280
227001 Travel inland	4,000	740
227004 Fuel, Lubricants and Oils	5,000	1,000
273104 Pension	1,835,770	179,428
273105 Gratuity	757,088	0
352881 Pension and Gratuity Arrears Budgeting	1,068,799	0
Total for Key Service Area	5,471,632	452,201
Wage	1,788,855	267,253
Non-Wage	3,682,777	184,948
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 812 Bududa 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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PIAP Output: 14030201 Capacity of public servants enhanced

In-house training of employees carried out, Workshops and NA  
Seminers attended, policy guidance received from line  
Ministries, and Human resource annual workshops  
subscribed to,

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,643	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221017 Membership dues and Subscription fees.	750	0
222001 Information and Communication Technology Services.	3,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	41,393	0
Wage	0	0
Non-Wage	0	0
GoU Dev	41,393	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

staff support supervision for both HLG and LLGs, NA  
performance managemnt conducted, mentoring of staff,  
monitoring and inspection of programs and projects.  
performance appraisal and assessment conduted

PIAP Output: 14060105 Human Resources managed

Monthly District Technical Planning Committee meetings held, Monitoring and Support Supervision to departments, Sub Counties and Town Councils conducted, Quarterly performance reports reviewed, and feedback given, and balanced scorecards prepared with staff

3 top management committee meetings conducted , quarterly performance review meeting conducted.

none

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)	2,000	0
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221020 Litigation and related expenses	6,000	1,000
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	1,848	460
227001 Travel inland	15,000	3,750
227004 Fuel, Lubricants and Oils	14,733	2,250
Total for Key Service Area	54,782	7,760
Wage	0	0
Non-Wage	39,048	7,760
GoU Dev	0	0
Ext Finance	15,733	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Government programmes and projects monitored at department and Lower Local Government levels for effective service delivery, District administration block phase 5 constructed, office and compound managedGovernment programmes and projects monitored at department and Lower Local Government levels for effective service delivery	Monitored and commissioned all completed projects for the previous financial year	uncompleted procurement process to have works on the administration block to commence
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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)	3,833	1,131
221008 Information and Communication Technology Supplies.	2,500	0
221011 Printing, Stationery, Photocopying and Binding	12,000	0
221012 Small Office Equipment	2,000	0
223004 Guard and Security services	2,932	724
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	24,600	2,000

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	13,773	0
263402 Transfer to Other Government Units	1,175,851	129,692
312121 Non-Residential Buildings - Acquisition	485,713	0
312131 Roads and Bridges - Acquisition	13,139	0
312139 Other Structures - Acquisition	21,172	0
312221 Light ICT hardware - Acquisition	7,500	0
312235 Furniture and Fittings - Acquisition	14,500	0
313121 Non-Residential Buildings - Improvement	36,500	0
Total for Key Service Area	1,827,012	135,297
Wage	0	0
Non-Wage	618,641	135,297
GoU Dev	1,208,371	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

Staff recruited and deployed, Performance managed, Rewards and Sanctions recommendations implemented, support supervision and mentoring of staff conducted. Annual Workplan and Budget prepared, Annual and Quarterly budget performance reports prepared and disseminated to relevant stakeholders and line ministries, and Government programs and projects coordinated and monitored	rewards and sanctions committee meeting conducted, support supervision and staff mentoring conducted	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,041	885
221007 Books, Periodicals & Newspapers	719	180
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	375
223005 Electricity	1,219	0

VOTE: 812 Bududa 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
223006 Water	1,500	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	6,500
227004 Fuel, Lubricants and Oils	16,000	3,000
228002 Maintenance-Transport Equipment	12,000	2,500
Total for Key Service Area	66,479	15,440
Wage	0	0
Non-Wage	66,479	15,440
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,559,149	618,867
Wage	1,788,855	267,253
Non-Wage	4,469,712	351,614
GoU Dev	1,284,849	0
Ext Finance	15,733	0

VOTE: 812 Bududa 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: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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

1 exit meeting conducted ,preparation and submission of annual financial statements made, payment of salaries and other payments made,support 3 staaf meetings conducted, support supervition made in llg	Annual Financial Statement for financial year 2024/25 prepared, submitted and approved. support supervision of staff both at the HLG and LLG conducted. Staff salaries paid.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	2,400	600
227001 Travel inland	10,000	2,000
227004 Fuel, Lubricants and Oils	9,500	1,750
228002 Maintenance-Transport Equipment	6,000	1,500
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	32,900	5,850
Wage	0	0
Non-Wage	27,900	5,850
GoU Dev	5,000	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

One training of IRAS users at llg on system done, 1 revenue perfomance assessment done, mapping of new revenue sources, Registration of tax payers,updating of Revenue Registerer conducted	Training of LLGs on IRAS conducted, Revenue assessment conducted and new sources mapped, revenue register updated	none
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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	7,000	2,500
227004 Fuel, Lubricants and Oils	5,000	1,075
Total for Key Service Area	12,000	3,575
Wage	0	0
Non-Wage	12,000	3,575



VOTE: 812 Bududa District

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

preparation of annual financial statements,Reconciliation of statements, 1 cordination of external audits ,1 support supervision	Annual financial statement prepared, and submitted to relevant offices, quarterly reconciliations for first quarter conducted, support supervision for quarter one conducted.	none
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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	278,316	39,341
221002 Workshops, Meetings and Seminars	3,090	475
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,810	1,900
221012 Small Office Equipment	1,200	300
221016 Systems Recurrent costs	30,000	5,010
222001 Information and Communication Technology Services.	2,300	250
223001 Property Management Expenses	1,400	0
227001 Travel inland	11,300	3,860
227004 Fuel, Lubricants and Oils	7,000	1,250
Total for Key Service Area	341,416	52,886
Wage	278,316	39,341
Non-Wage	63,100	13,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	386,316	62,311
Wage	278,316	39,341
Non-Wage	103,000	22,970
GoU Dev	5,000	0
Ext Finance	0	0

VOTE: 812 Bududa 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

5 land Board meetings conducted, reports prepared and shared with relevant offices.	Approved 12 files including land applications and renewal of leases. approved compensation rates	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,252	2,325
Total for Key Service Area	10,252	2,325
Wage	0	0
Non-Wage	10,252	2,325
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

Procurement work plan for 2025/26 prepared and shared with relevant offices, procurement report for 2024-25 shared with relevant offices, quarterly procurement reports submitted to relevant offices, contracting service providers for goods, works and services conducted.	3 contracts committee meetings conducted and approved the procurement plan, evaluation reports and beginning of the procurement process, service providers for goods , services ans works under quotations and selective bidding	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,500	1,375
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	801	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,164	290
227001 Travel inland	8,355	3,700
227004 Fuel, Lubricants and Oils	6,980	1,745
312235 Furniture and Fittings - Acquisition	3,000	0
Total for Key Service Area	32,000	8,310

VOTE: 812 Bududa 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	29,000
	GoU Dev	3,000
	Ext Finance	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

12 service commssion meetings conducted, reports prepared and shared with relevant offices, recruitment, promontion, retirement and discipline conducted	annual reports for financial year 2024/25 prepared and shared with relevant offices	inadequate funding
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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)	5,600	775
211107 Boards, Committees and Council Allowances	15,765	3,941
221001 Advertising and Public Relations	3,000	0
221002 Workshops, Meetings and Seminars	2,635	509
221007 Books, Periodicals & Newspapers	720	180
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	1,200	200
221011 Printing, Stationery, Photocopying and Binding	5,200	300
221017 Membership dues and Subscription fees.	330	0
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	800	200
223005 Electricity	781	195
223006 Water	819	204
227001 Travel inland	5,452	0
227004 Fuel, Lubricants and Oils	12,400	0
Total for Key Service Area	57,502	7,204
	Wage	0
	Non-Wage	32,250
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 812 Bududa 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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PIAP Output: 16040701 Monitoring of Government programmes strengthened

exgratia and honoraria paid to intended beneficiaries, 4 council meetings conducted, 4 standing committee meetings conducted, monitoring of government programs and projects conducted., staff salaries paid, filing cabinets and table microphones procured	1 council meeting , 3 standing committee meetings conducted, staff salaries paid, ex-gratia of district councilors paid	inadequate funding
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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	297,006	53,411
211105 Ex-Gratia for Political leaders.	372,988	88,620
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	4,320
211107 Boards, Committees and Council Allowances	43,865	13,100
221002 Workshops, Meetings and Seminars	23,951	5,988
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	6,000	1,500
312229 Other ICT Equipment - Acquisition	2,000	0
312235 Furniture and Fittings - Acquisition	2,000	0
Total for Key Service Area	951,182	169,939
Wage	297,006	53,411
Non-Wage	650,176	116,528
GoU Dev	4,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

12 District DEC meetings conducted, Monitoring of government projects and programs conducted.	3 DEC meetings conducted , monitoring of programs and projects conducted	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	1,000	250

VOTE: 812 Bududa 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
227001 Travel inland	15,000	3,000
227004 Fuel, Lubricants and Oils	13,829	2,377
228002 Maintenance-Transport Equipment	10,000	2,500
Total for Key Service Area	46,829	9,877
Wage	0	0
Non-Wage	46,829	9,877
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

1 Pac meetings conducted to discuss and review xternal and internal audit reports	1 meeting conducted and 4th quarter report for previous financial year reviewed, report prepared and shared with relevant offices	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	7,301	1,825
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	2,500	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	27,301	1,825
Wage	0	0
Non-Wage	7,301	1,825
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	1,125,066	199,480
Wage	297,006	53,411
Non-Wage	775,809	146,069
GoU Dev	52,252	0
Ext Finance	0	0

VOTE: 812 Bududa 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		
50 farmers trained in climate change mitigation and adaptations	50 Farmers (27 Male , 15 Female , 2PWD , 6 Youth) obtained training climate change mitigation and adaption in the Bududa Town Council	None

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	500
Total for Key Service Area	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

4,000 Farmers obtained service delivery in production and productivity, All the 28 sub counties offered the services delivery under Cordaid project	8,508 Farmers (4759 Male, 2618 Female, 108 PWD, 1020 Youth and 951 Elderly) obtained service delivery in production and productivity, all the 28 sub counties offered service under CORDAID project	There has been incentives by the project called CORDAIDS which made extension officers to carry 21 trainings` per quarter hence more farmers than expected
2 Capacity building by the District production Department under Cordaid,50% sub counties visited for technical support in a quarter ,80% support extended to EKN development partners per quarter , all QDA and Agro input suppliers inspected per quarter	2 Trainings conducted on new EKN Indicators and ON FMD, 14 sub counties supervised out of 28 and 80% of the EKN supported and Agro input suppliers inspected by DAO	None

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)	1,800	450
221002 Workshops, Meetings and Seminars	369,353	92,239
221003 Staff Training	4,000	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	7,600	500
223001 Property Management Expenses	2,000	500

VOTE: 812 Bududa 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

UShs Thousand

Item	Approved Budget	Spent
223004 Guard and Security services	1,200	300
223005 Electricity	1,100	275
223006 Water	900	225
223007 Other Utilities- (fuel, gas, firewood, charcoal)	480	120
225204 Monitoring and Supervision of capital work	34,900	10,752
227001 Travel inland	126,392	14,812
227004 Fuel, Lubricants and Oils	126,465	10,250
228002 Maintenance-Transport Equipment	29,751	3,971
312216 Cycles - Acquisition	60,000	0
Total for Key Service Area	767,940	135,893
Wage	0	0
Non-Wage	508,402	73,689
GoU Dev	60,000	0
Ext Finance	199,538	62,205

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

1 disease surveillance conducted in the district to ensure NA  
that we don't have pest and diseases , 56 Staff trained on the  
control of pest and diseases in all sectors

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 812 Bududa 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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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75 Farmers sensitized on HIV/AIDS improvement of the nutritional level and how to control the spread of the disease

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	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

3 Awareness training conducted in all the three constituencies, 2 Farm visits conducted , 3 farmer field schools conducted, 2 demonstration sites visited,1 compliance to Environment and social safeguards , One (1 )O and M conducted in all demonstration sites , 4 irrigation equipment's designed , supplied and installed by the Contractors

3 awareness 50 farmers attended (85 Men and 65 Female) conducted in Bulucheke, Bukigai and Budduda Sub counties on Microscale Irrigation. 2 farm Visit conducted at Bukalasi and Busiriwa Sub counties, Supervision and Monitoring (20Male and 24 Female

Microscale equipment were not to be purchased in this FY 2025

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	58,563	5,320
221003 Staff Training	5,000	2,500
221008 Information and Communication Technology Supplies.	1,902	0
221011 Printing, Stationery, Photocopying and Binding	8,000	1,500
222001 Information and Communication Technology Services.	5,903	0
224003 Agricultural Supplies and Services	85,500	6,887
225204 Monitoring and Supervision of capital work	15,500	4,200
227001 Travel inland	49,140	5,820
227004 Fuel, Lubricants and Oils	24,000	6,000



VOTE: 812 Bududa 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 *UShs Thousand*

Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	31,500	0
228004 Maintenance-Other Fixed Assets	12,000	0
Total for Key Service Area	297,007	32,227
Wage	0	0
Non-Wage	0	0
GoU Dev	297,007	32,227
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

0 NA

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

Item	Approved Budget	Spent
312229 Other ICT Equipment - Acquisition	3,000	0
312299 Other Machinery and Equipment- Acquisition	13,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	16,000	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

0 NA

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

0 NA

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	23,000	0
224003 Agricultural Supplies and Services	24,269	0

VOTE: 812 Bududa 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

UShs Thousand

Item	Approved Budget	Spent
224010 Protective Gear	9,600	0
312121 Non-Residential Buildings - Acquisition	10,000	0
Total for Key Service Area	66,869	0
Wage	0	0
Non-Wage	0	0
GoU Dev	66,869	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

27 Staff salaries of production paid	27 salaries of production staff paid in first quarter	None
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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	1,046,530	192,001
224003 Agricultural Supplies and Services	44,625	0
228004 Maintenance-Other Fixed Assets	4,000	0
312411 Cultivated Animals - Acquisition	28,000	0
Total for Key Service Area	1,123,155	192,001
Wage	1,046,530	192,001
Non-Wage	0	0
GoU Dev	76,625	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: 01010502 On-farm water for production infrastructure established

159 PDC meetings and monitoring conducted and 159 activity reports conducted by Parish chiefs,	NA
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VOTE: 812 Bududa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
159 PDC meeting and monitoring conducted. 159 parish chiefs activities at the parish submitted to the District	Parish Development Committee Meetings and Monitoring took place in 159 parishes in the district and 159 operation allowances paid to 159 parish chiefs for the quarterly activities apart from meetings and monitoring	None

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	159,090	39,500
227001 Travel inland	190,800	47,700
Total for Key Service Area	349,890	87,200
Wage	0	0
Non-Wage	349,890	87,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,636,861	447,822
Wage	1,046,530	192,001
Non-Wage	874,292	161,389
GoU Dev	516,502	32,227
Ext Finance	199,538	62,205

**VOTE: 812 Bududa District****Quarter 1****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<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>PIAP Output: 12030101 Integrated community health services package rolled out in all villages</b>		
1250 Community referral of pregnant women ANC and delivery	1000 Community referral of pregnant women ANC and delivery in July, August, September 2025	inadequate community mobilization by VHTs
1 VHT performance review meetings conducted	1 VHT performance review meetings conducted in quarter 1 FY 2025/26	none
12 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning	3 Integrated outreaches conducted per health facility on immunization, HIV, TB and Family planning in July, August and September 2025	none
100% villages reporting timely using HMIS 097B	100% villages reporting timely using HMIS 097B in quarter 1 FY 2025/26	none
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
400 Blood units availed in the hospital	389 Blood units availed in the hospital in July, August and September 2025	limited supply of blood by the regional referral hospital
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	NA	
1 community sensitization on Malaria, HIV/AIDS, TB, Neglected Tropical diseases, Hepatitis conducted in all the health facilities	NA	
13 weekly surveillance reports submitted every Monday	13 weekly surveillance reports submitted every Monday in July, August and September 2025	none
Routine immunization conducted in 17 health facilities	0 Mass immunization campaign conducted and Routine immunization conducted in 17 health facilities in July, August and September 2025	No planned mass immunization campaign organized by MOH
<b>PIAP Output: 12030501 Increased demand and uptake of reproductive health services</b>		
Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 3 Incinerators constructed	projects of Upgrade of bulucheke HC 3 to HCIV, Retention wall at Bududa HC3, 3 Incinerators construction at bidding level by September 2025	none
80% family planning users screened for cervical cancer and Sexually Transmitted Infections	30% family planning users screened for cervical cancer and 67% screened for Sexually Transmitted Infections in July, August and September 2025	Inadequate STI screening kits, limited Knowledge and skills to screen for cervical cancer
90% ANC4 conducted, 90% IPT3 given to pregnant mother, 95% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1	61% ANC4 conducted, 83% IPT3 given to pregnant mother, 100% HIV positive pregnant women given ARVs for EMTCT, 100% pregnant women screened for anemia, syphilis and given mosquito nets at ANC1 in July, August and September 2025	limited funding to sensitize the mothers on importance of early ANC and IPT

VOTE: 812 Bududa 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	8,945,640	1,318,835
221002 Workshops, Meetings and Seminars	1,384,922	3,718
225203 Appraisal and Feasibility Studies for Capital Works	9,000	0
225204 Monitoring and Supervision of capital work	50,994	0
227004 Fuel, Lubricants and Oils	6,688	0
228001 Maintenance-Buildings and Structures	9,500	0
228002 Maintenance-Transport Equipment	1,800	450
263308 Sector Conditional Grant (Non-Wage)	910,648	227,662
312129 Other Buildings other than dwellings - Acquisition	120,000	0
312139 Other Structures - Acquisition	414,336	0
312149 Other Land Improvements - Acquisition	68,614	0
312221 Light ICT hardware - Acquisition	3,088	0
312233 Medical, Laboratory and Research & appliances - Acquisition	600,000	0
Total for Key Service Area	12,525,230	1,550,665
Wage	8,945,640	1,318,835
Non-Wage	910,648	227,662
GoU Dev	1,275,532	0
Ext Finance	1,393,410	4,168

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030201 Access to malaria prevention and treatment services improved

100% Distribution of mosquito nets at ANC 1st visit and delivery	100% Distribution of mosquito nets at ANC 1st visit and delivery in July, August and September 2025	none
80% IPT3 coverage for pregnant women to prevent malaria	67 % IPT3 coverage for pregnant women to prevent malaria in July, Augus, September	inadequate sensitization of pregnant mother
1 community sensitization meeting on malaria prevention	NA	

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

1 HIV performance review meeting held	1 HIV performance review meeting held in July, August, September 2025	none
50 staff trained on HIV and TB guidelines	0 staff trained on HIV and TB guidelines in July, August, September 2025	limited funding

VOTE: 812 Bududa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.</b>		
100% Contact tracing of TB PBC cases identified	100% Contact tracing of TB PBC cases identified in July, August, September 2025	none
<b>PIAP Output: 12030204 Access to NTDs Services improved</b>		
1 mentorships on NCD screening in lower health facilities	1 mentorships on NCD screening in lower health facilities in July, August, September 2025	none
<b>PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time</b>		
Training of staff on public health emergency preparedness, detection and management	0 Training of staff on public health emergency preparedness, detection and management in July, August and September 2025	limited funding
100% weekly surveillance report submitted in time	100% weekly surveillance report submitted in time in July, August and September 2025	none
Routine immunization conducted in all health facilities	0 mass immunization campaign conducted and routine immunization conducted in Bududa hospital in July, August, September 2025	No planned immunization campaign by MOH

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)	911,916	227,979
Total for Key Service Area	911,916	227,979
Wage	0	0
Non-Wage	911,916	227,979
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

100% Health facilities tested for HIV and 95% HIV positive clients started on ART treatment	NA
1 HIV performance review meeting conducted	NA
100% ordering of HIV and TB commodities. SPARs support supervision conducted in 17 health facilities	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0

VOTE: 812 Bududa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	2,000	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	2,000	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

Socail risk management reports prepared and shared with relevant stakeholders, risk assessment conducted, mitigation measures identified and implemented

NA

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	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

1 support supervision visit and monitoring conducted per health facility

NA

4 HFQAP assessments conducted in 17 health facilities

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,139	3,526
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	3,593	898
223001 Property Management Expenses	2,000	500
223004 Guard and Security services	200	50

VOTE: 812 Bududa 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

US\$ Thousand

Item	Approved Budget	Spent
223006 Water	240	60
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	20,062	5,011
228002 Maintenance-Transport Equipment	7,000	1,750
273102 Incapacity, death benefits and funeral expenses	500	125
Total for Key Service Area	60,273	15,054
Wage	0	0
Non-Wage	60,273	15,054
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Support supervision on hand washing facilities and water availability at 17 health facilities

NA

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Assessment of water availability at 17 health facilities conducted

NA

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Assessment on water supply facilities at health facilities and non functional facilities forwarded for rehabilitation

NA

PIAP Output: 12030902 Existing water supply upgraded and expanded

assessment of functionality of water sources and forward those that need upgrade

NA

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

sanitation awareness creation done in 28 sub counties

NA

1 sanitation awareness campaigns conducted per subcounty

NA

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1 awareness creation campaign on hand washing conducted per subcounty

NA

1 awareness creation campaign on hand washing conducted per subcounty

NA



VOTE: 812 Bududa 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
221002 Workshops, Meetings and Seminars	4,000	1,000
223005 Electricity	1,000	250
Total for Key Service Area	5,000	1,250
Wage	0	0
Non-Wage	5,000	1,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	13,506,419	1,794,948
Wage	8,945,640	1,318,835
Non-Wage	1,887,837	471,945
GoU Dev	1,279,532	0
Ext Finance	1,393,410	4,168

VOTE: 812 Bududa 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: 000013 HIV/AIDS Mainstreaming

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

89 primary schools sensitized on HIV/AIDs preventi      NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

802 staff in 89 primary schools paid salary      802 staff in 89 primary schools paid salary      Non

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,822,162	1,114,927
Total for Key Service Area	5,822,162	1,114,927
Wage	5,822,162	1,114,927
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

89 primry schools paid capitation grants      89 primary schools paid capitation grants      payment of capitation was according to verified enrolment

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

capitation grants paid to 89 primary schools      NA

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,569,201	431,026
Total for Key Service Area	1,569,201	431,026
Wage	0	0
Non-Wage	1,569,201	431,026
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

9 seconadary schools paid salary	NA	staff in one school have had not accessed salary
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,783,220	594,407
Total for Key Service Area	1,783,220	594,407
Wage	0	0
Non-Wage	1,783,220	594,407
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

192 stff in seconadary schools paid salary	192 stff in seconadary schools paid salary	Non
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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	5,883,146	807,473
Total for Key Service Area	5,883,146	807,473
Wage	5,883,146	807,473
Non-Wage	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

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

Vote Function: 40 Education&Sports Management and Inspection

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

3 classrooms conaructed, 9 clasrroms rehabilitedNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Community mobilisation and sensitisation on climate adaptationNA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,078	0
Total for Key Service Area	1,078	0
Wage	0	0
Non-Wage	1,078	0
GoU Dev	0	0
Ext Finance	0	0

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)

89 primary and 8 sedonadary schools insptedNANon

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	10,943
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	22,000	0
221009 Welfare and Entertainment	2,400	300
223001 Property Management Expenses	1,200	240
223005 Electricity	300	100
223006 Water	300	100
227001 Travel inland	23,503	6,000
227004 Fuel, Lubricants and Oils	23,089	0
Total for Key Service Area	170,688	17,683
Wage	97,896	10,943
Non-Wage	72,792	6,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

89 school monitored	89 primary schools monitored	non
d teachers , 89 schools monitored, pay rolls verified	1 meeting with headteachers held and staff lists were verified and 89 schools were monitored	non
d teachers , 89 schools monitored, pay rolls verified	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,200	1,940
221008 Information and Communication Technology Supplies.	2,000	666
221011 Printing, Stationery, Photocopying and Binding	1,800	0
Total for Key Service Area	10,000	2,606
Wage	0	0
Non-Wage	10,000	2,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
6 primary schools - supplied with furniture- Bukhaukha, NA Buwali, Busamaali, Bumwalye, bUSOOTO and Bunapor		
3 classrooms constructed at Bukhaukha p/s	3 classrooms l constructed at Bukhaukha p/s	Non

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	38,433	6,035
227001 Travel inland	37,000	9,875
227004 Fuel, Lubricants and Oils	33,800	3,500
228001 Maintenance-Buildings and Structures	411,945	500
228002 Maintenance-Transport Equipment	27,000	3,570
312121 Non-Residential Buildings - Acquisition	280,189	0
312235 Furniture and Fittings - Acquisition	38,757	0
313121 Non-Residential Buildings - Improvement	16,119	0
Total for Key Service Area	883,243	23,480
Wage	0	0
Non-Wage	514,745	23,480
GoU Dev	368,498	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Athlectis, Ball games and MDD held from schools to N	, Ball games and MDD held from schools to National level	Non
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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	19,000	4,540
227001 Travel inland	15,000	2,125
227003 Carriage, Haulage, Freight and transport hire	16,000	1,500
Total for Key Service Area	50,000	8,165
Wage	0	0
Non-Wage	50,000	8,165
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
20 learners of SNE supported to access education	37 learners of SNE supported to access education	inresed support was given to children with SN

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Key Service Area	5,000	1,000
Wage	0	0
Non-Wage	5,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,179,739	3,000,767
Wage	11,803,204	1,933,343
Non-Wage	4,008,037	1,067,424
GoU Dev	368,498	0
Ext Finance	0	0

VOTE: 812 Bududa 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: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

Periodic Road maintenance of Bukigai- Bukalasi 6.4km in Lutseshe, Nangara- Bubungi 5.9km in Manjiya & Bukigai Forst –Bumakhase 6km in Bushigayi county , monitoring and support supervision conducted. Routine manual maintenance of 40.4km by road gangs and routine mechanised maintenance of 21.3km using district equipment.	staff salaries paid	rainy season affected commencement of works .
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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	120,800	14,421
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	136,542	0
221002 Workshops, Meetings and Seminars	2,000	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000
221012 Small Office Equipment	600	0
223005 Electricity	720	0
223006 Water	600	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	6,465	780
227004 Fuel, Lubricants and Oils	472,891	1,000
228001 Maintenance-Buildings and Structures	300,000	0
228002 Maintenance-Transport Equipment	112,815	0
263402 Transfer to Other Government Units	237,458	28,379
Total for Key Service Area	1,443,691	45,579
Wage	120,800	14,421
Non-Wage	1,322,891	31,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,443,691	45,579
Wage	120,800	14,421



VOTE: 812 Bududa District

Quarter 1

Non-Wage	1,322,891	31,159
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa 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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Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

Staff Salaries paid, Vehicles maintained, Coordination meetings conducted, Public, social mobilisers' meetings conducted, advocacy meetings conducted for District and Manjiya luteshe and Bushigayi constituencies, Gravity flow schemes rehabilitated, Piped schemes constructed, Water quality surveillance conducted, public latrines and spring wells rehabilitated, Public latrines constructed in Rural Growth Centers, Community Total Led Sanitation activities conducted.	Salaries paid, coordination meetings held, formation of 30 water committees and training , reactivated 45 water user committees, data updates and office operations	none
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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	51,000	6,418
221002 Workshops, Meetings and Seminars	14,789	3,258
221007 Books, Periodicals & Newspapers	528	176
221009 Welfare and Entertainment	1,400	467
221011 Printing, Stationery, Photocopying and Binding	6,471	2,150
221012 Small Office Equipment	1,535	500
223005 Electricity	886	295
223006 Water	400	133
224004 Beddings, Clothing, Footwear and related Services	1,500	0
224010 Protective Gear	400	100
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	4,628	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	38,559	9,516
227004 Fuel, Lubricants and Oils	14,430	2,498
228001 Maintenance-Buildings and Structures	16,211	0
228002 Maintenance-Transport Equipment	9,496	0
312129 Other Buildings other than dwellings - Acquisition	66,720	0
312139 Other Structures - Acquisition	416,000	0
313129 Other Buildings other than dwellings - Improvement	12,000	0

VOTE: 812 Bududa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	678,952	25,509
Wage	51,000	6,418
Non-Wage	80,578	19,092
GoU Dev	547,374	0
Ext Finance	0	0
Total for Department	678,952	25,509
Wage	51,000	6,418
Non-Wage	80,578	19,092
GoU Dev	547,374	0
Ext Finance	0	0

VOTE: 812 Bududa 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: 000040 Inventory Management

PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 trining in land survey process, ccos, 1 restoration plan developed, 1 training in schools on environmental management

NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	453,042	0
Total for Key Service Area	453,042	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	446,042	0

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

30 community members trained in climate change, mitigation measures, sustainable Environment and wetlands managementin Bukalasi and Nalwanza sub counties	60 community members and 30 pupils Trained in climate change mitigation measures ans sustainable environment and wetlands management in Bukalasi, Bulucheke and Bunamubi primary school	The training of more targeted number of community members was due to availability of CORDAID subsidies
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	600	200
227001 Travel inland	19,000	6,000
227004 Fuel, Lubricants and Oils	5,600	1,866
Total for Key Service Area	25,200	8,066
Wage	0	0
Non-Wage	25,200	8,066
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

VOTE: 812 Bududa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and</b>		
25 farmers trained in sustainable forest management, 6 forest patrols and regulations conducted, assesement of degraded areas for restoration	30 farmers ( 20 men, 10 women) trained on sustainable forest management in Bushiyi subcounty, 6 forest patrols and regulation carried out in the entire district and assessment of degraded areas for restoration in Busiriwa and Bunabutiti sub counties	none

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,600	2,866
227004 Fuel, Lubricants and Oils	3,000	0
Total for Key Service Area	11,600	2,866
Wage	0	0
Non-Wage	11,600	2,866
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030101 Forest reserves restored and protected

community sentization meetings held, managemen	1 Community forest restoration/ sensitization meeting conducted for Bukigai LFR in Bushigayi Town council	None
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PIAP Output: 06030102 Degraded landscapes restored

5 Environmental safe guards and compliance monitoring conducted on projects and degraded catchments in the district	5 Environment safe guard and compliance monitoring conducted on Bududa HC3, Bunamono HC3, Bushiribo seed school, Nakatsi seed school and bundensi sub county	None
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

Community mobilized and sensitized on gender consideration in wetlands management, protection plans developed nad prepared, wetland action plans implimented	20 community (9 women, 11 men) mobilized and sensitized on sustainable wetlands management in Nalwanza sub county	none
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PIAP Output: 06030304 Degraded wetlands restored

Wetland users (communities) mobilised and sensitized, wetland action plans prepared, developed and disseminated, wetland Action plans implimented	NA	
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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	5,000	1,660
Total for Key Service Area	5,000	1,660
Wage	0	0

VOTE: 812 Bududa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	5,000	1,660
	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

Monitoring and supervision of Departmental activities, maintenance equipments, Renovation af departmental block, Trainings in sustainable Natural Resources management, staff appraisal, submission of reports to line ministries	2 Departmental management meetings conducted, departmental activities monitored and supervised, 1 training on sustainable natural resources management carried out. Maintenance of a departmental vehicle and office equipment done	Renovation of departmental block still under procurement process
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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	352,399	64,367
221009 Welfare and Entertainment	1,000	250
223005 Electricity	1,000	0
227001 Travel inland	10,000	3,330
227004 Fuel, Lubricants and Oils	8,875	2,158
228002 Maintenance-Transport Equipment	5,000	0
228004 Maintenance-Other Fixed Assets	0	0
313121 Non-Residential Buildings - Improvement	50,000	0
Total for Key Service Area	428,274	70,105
Wage	352,399	64,367
Non-Wage	25,875	5,738
GoU Dev	50,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

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

1 Physical Development plans prepared for urban growing centres, 1 physical planning committee meeting conducted, 1 physical planning committee site inspection conducted plotting and numbering of plots in urban growing centres, 1 trainings in physical planning , procurement of office equipments, assessment of land use application	NA
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VOTE: 812 Bududa 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	13,000	0
Wage	0	0
Non-Wage	13,000	0
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

10 People Living with HIV/AIDs Trained in income generating activities through sustainable natural resources management	11 people living with HIV/AIDs trained in income generating activities through sustainable natural resources management in Nangako Town council	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,200	200
Total for Key Service Area	1,200	200
Wage	0	0
Non-Wage	1,200	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	937,316	82,897
Wage	352,399	64,367
Non-Wage	88,875	18,530
GoU Dev	50,000	0
Ext Finance	446,042	0

VOTE: 812 Bududa 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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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

1 staff meeting conducted community awarenes meetings conducted by community development officers	1 staff meeting conducted for quarter one, 28 awareness meetings conducted community development offices	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	703
Total for Key Service Area	3,000	703
Wage	0	0
Non-Wage	3,000	703
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

support on sensitization of community on HIV/AIDS	inadequate funding	not conducted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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

1 community awareness meetings conducted, 1 culture meeting conducted,	1 community awareness meetings conducted at community level., 1 culture meeting conducted.	inadequate funding
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VOTE: 812 Bududa 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 *US\$ Thousands*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,320	330
221011 Printing, Stationery, Photocopying and Binding	403	0
227001 Travel inland	2,040	510
227004 Fuel, Lubricants and Oils	1,635	409
Total for Key Service Area	5,398	1,249
Wage	0	0
Non-Wage	5,398	1,249
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

community mobilisation , monitoring of government programs, staff salaries paid, staff support supervision conducted. staff salaries paid, monitoring and support supervision of staff conductedcommunity mobilisation , sensitization on GROW Project and monitoring of government programs	Staff salaries for first at quarter paid, mobilized and sensitized community on GROW, UWEF and other government programs, staff support supervision conducted , reports prepared and shared with relevant officers.	inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	315,933	43,883
221002 Workshops, Meetings and Seminars	4,912	1,228
221011 Printing, Stationery, Photocopying and Binding	2,000	500
222001 Information and Communication Technology Services.	720	180
223001 Property Management Expenses	900	225
223005 Electricity	400	100
223006 Water	400	100
227001 Travel inland	9,000	1,500
227004 Fuel, Lubricants and Oils	7,000	1,749
Total for Key Service Area	341,265	49,465
Wage	315,933	43,883
Non-Wage	25,332	5,582

VOTE: 812 Bududa 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: 010008 Capacity Strengthening

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

communities supported to benefit from YLP and Grow project. monitoring of grow and YLP projects supervised and monitoring

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,043	0
222001 Information and Communication Technology Services.	2,720	0
227001 Travel inland	10,680	0
227004 Fuel, Lubricants and Oils	9,087	0
Total for Key Service Area	27,530	0
Wage	0	0
Non-Wage	27,530	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

2 council meetings for women and youth conducted,4 quarterly Eexecutive meetings for Women,Youth,PWDs,Olderpersons conducted.Monitoring of women,Youth and PWD projects conducted, Support to women,Youth, PWD and Olderpersons events supported to attend.

1 quarterly Executive meetings for Women,Youth,PWDs ,Older persons and culture conducted. Monitoring of women,Youth and PWD projects conducted.

non release of other government transfer funds

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	20,095	5,024
221011 Printing, Stationery, Photocopying and Binding	1,198	290
227001 Travel inland	14,848	3,698
227004 Fuel, Lubricants and Oils	3,598	900
Total for Key Service Area	39,739	9,911

VOTE: 812 Bududa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	39,7399,911
	GoU Dev	00
	Ext Finance	00
	Total for Department	417,93261,328
	Wage	315,93343,883
	Non-Wage	101,99917,445
	GoU Dev	00
	Ext Finance	00

VOTE: 812 Bududa District

Quarter 1

Department: 110 Planning

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

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 HIV /Aids committee meeting conducted on quarterly basis

NA

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

staff salaries paid , 12 DTPC meetings conducted, Budget framework paerf for financial yar 2026/27 conducted a the district headquarters, annual work plan and budget for 2026/27 prepared and approved by the district council metings, aproved budgets and workplan submitted to the Ministry of finance planning and economic Development.

staff salaries paid , 3 DTPC meetings conducted, Fourth quarter report prepared and shared with relevant offices,

no realization of the development grant in the first quarter

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,619	0
221002 Workshops, Meetings and Seminars	24,000	4,250
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	10,000	1,000
222001 Information and Communication Technology Services.	4,000	0
223001 Property Management Expenses	1,000	250
225203 Appraisal and Feasibility Studies for Capital Works	8,000	0
227001 Travel inland	8,000	2,500
227004 Fuel, Lubricants and Oils	10,000	1,500

VOTE: 812 Bududa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	110,619	10,000
Wage	43,619	0
Non-Wage	42,000	10,000
GoU Dev	25,000	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

monitoring of programs and projects conducted quartlery, NA  
pefromance assessment os LLGs conducted within the first  
quarter, district mock assessment conducted in the first  
quarter. support supervsion conducted quarterly

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
222001 Information and Communication Technology Services.	1,176	0
225204 Monitoring and Supervision of capital work	26,000	0
227001 Travel inland	7,000	0
Total for Key Service Area	38,176	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,176	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

District statistacl abstract prepared and shared with relevant NA  
offices

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

District statistaclDistrict statistacl adinistraive data prepared NA  
and shared with relevant offices

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,611	0
222001 Information and Communication Technology Services.	2,000	0

VOTE: 812 Bududa District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	6,000	0
312221 Light ICT hardware - Acquisition	4,000	0
Total for Key Service Area	23,611	0
Wage	0	0
Non-Wage	0	0
GoU Dev	23,611	0
Ext Finance	0	0
Total for Department	173,406	10,000
Wage	43,619	0
Non-Wage	43,000	10,000
GoU Dev	86,787	0
Ext Finance	0	0

VOTE: 812 Bududa 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: 06 Natural Resources, Environment, Climate Change, Land And Water Management

Key Service Area: 000090 Climate Change Adaptation

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

community mobiisation and esnsitzation conducted on climate change mititgation

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

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 coordination committee supported to conduct meetings

NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

VOTE: 812 Bududa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits</b>		
28 LLGs, 13 departments, 89 primary schools, 8 secondary schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.	none	verification on ownership of land conducted in all health facilities, 4th quarter report prepared and submitted to relevant offices
<b>PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased</b>		
28 LLGs, 13 departments, 89 primary schools, 8 secondary schools, 14 health units, district hospital audited . 4 internal audit reports prepared and submitted to relevant offices , staff salaries paid.	none	Audited 11 LLGs, 9 departments, submitted the 4 th quarter internal audit report, staff salaries, monitored projects under roads . value for money audit conducted on the roads rehabilitation under the one billion,

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,659	8,725
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	540	0
221002 Workshops, Meetings and Seminars	3,500	0
221008 Information and Communication Technology Supplies.	750	188
221009 Welfare and Entertainment	882	220
221011 Printing, Stationery, Photocopying and Binding	2,450	613
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	1,500	0
222001 Information and Communication Technology Services.	960	0
223001 Property Management Expenses	800	200
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	13,618	3,396
227004 Fuel, Lubricants and Oils	11,000	2,300
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	35,000	8,750
312221 Light ICT hardware - Acquisition	5,000	0
Total for Key Service Area	134,659	24,391
Wage	55,659	8,725
Non-Wage	74,000	15,666



VOTE: 812 Bududa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	5,0000
	Ext Finance	00
	Total for Department	136,65924,391
	Wage	55,6598,725
	Non-Wage	76,00015,666
	GoU Dev	5,0000
	Ext Finance	00

VOTE: 812 Bududa 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		
50 Community members trained, 1 set of data collected on tourism activities,5 hospitality facilities supervised	75 Community members trained on the importance of tourism 1 set date collected on waterfalls which included walwanyi on river Maaba and Suume on river Suume 8 Hospitalily facilities supervised in town council of Kikholo, Bududa and Bushigayi	Commitment by Departmental staffs

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223006 Water	1,000	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	250
227001 Travel inland	2,795	0
Total for Key Service Area	10,795	2,000
Wage	0	0
Non-Wage	10,795	2,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

10 Local servide providers trained, 1 Sets of data collected on local contractors	20 Local contractors trained on how to participate in Public private partnership 1 Set of data collected on local contractors	Commitment by departmental staffs
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PIAP Output: 07020901 Increased local consumption and production

20 local producers trained, 1 sets of data collected	30 Local produce of local goods trained 1 set of data collected on local	Commitment by departmental staffs
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,205	1,300
221009 Welfare and Entertainment	2,000	500

VOTE: 812 Bududa 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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	1,000	250
227001 Travel inland	4,000	1,000
228004 Maintenance-Other Fixed Assets	1,806	400
Total for Key Service Area	14,011	3,450
Wage	0	0
Non-Wage	14,011	3,450
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

150 cooperative members and leaders trained, 2 Cooperatives formed, 50 cooperatives monitored and supervised, 10 Annual general meetins attended for cooperatives,	200 cooperative members and leaders trained, 3 Cooperatives formed, 60 cooperatives monitored and supervised, 12Annual general meetings attended for cooperatives,	High demand for cooperative services by community members
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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	39,526	7,648
221002 Workshops, Meetings and Seminars	12,000	3,000
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	74,526	15,648
Wage	39,526	7,648
Non-Wage	35,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

VOTE: 812 Bududa 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: 07020901 Increased local consumption and production		
1sets of data collection on value additional facilities	1 set of data collected on value additional facilities 2 Value additional facilities monitored and supervised	Commitment by departmental staffs and high demand for services by community members

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	0
312221 Light ICT hardware - Acquisition	3,000	0
313119 Other Dwellings - Improvement	2,753	0
Total for Key Service Area	8,753	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	5,753	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output: 17010401 Increased access to markets

75 farmers trained on collective marketing, 5 Marketing cooperatives monitored and supervise	95 farmers trained on collective marketing, 25 Marketing cooperatives monitored and supervised	High demand for commercial services by community members
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,700	925
227001 Travel inland	3,000	0
Total for Key Service Area	6,700	925
Wage	0	0
Non-Wage	6,700	925
GoU Dev	0	0
Ext Finance	0	0
Total for Department	114,786	22,023
Wage	39,526	7,648
Non-Wage	69,506	14,375

VOTE: 812 Bududa District

Quarter 1

GoU Dev	5,753	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	
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	99% the population aware of	
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	2 administration block	
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	3500	250 correspondences shared
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	4 media engaments	information disseminated
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060103 Emoluments to Former Leaders Paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Former Leaders paid emoluments	Number	520 pensioners paid pension	459 pensioners paid for the
Key Service Area: 010008 Capacity Strengthening			
PIAP Output : 14030201 Capacity of public servants enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	250 staff trained	

VOTE: 812 Bududa District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

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	1 HLG and 28 LLGs	1 HLG and 28 LLGs,

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

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	10	2 monitoring exercises

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	80	65% of positions filled

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

Key Service Area: 000061 Management of Government Accounts

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 Reviews conducted	Number	4	0

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	474381000 projected for	298,160,000 collected during

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in own source revenue	Percentage	20	5 % increase in quarter one

VOTE: 812 Bududa District

Quarter 1

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 land board committee	1 land board meeting

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	5 procrurement and disposal	3 meetings conducted

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	209 support to undertake	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 moniroting visits	1 filed visit conducted

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 field visits conducted	Number	8	1 conducted

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
Proportion of existing forensic and special audit requests	Number	4 PAC meetings conducted	1 PAC report for 2024/25



VOTE: 812 Bududa District

Quarter 1

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
Number dairy farmers trained	Number	300 farmers trained on the	50 dairy Farmers (27 Men,
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	16,000 Farmers, 3	8,508 Farmers obtained
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Households supported with pest, vector and	Number	300 farmers supported in bee	
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	99 % of the population aware	
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
No. of solar powered small scale water for production	Number	4 irrigation equipment	
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 post-harvest and storage facilities certified or	Number	6 Coffee pulping machines	
Key Service Area: 010074 Vector and disease control			
PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of specialized disease surveillance transport	Number	180 litres of chemicals	

VOTE: 812 Bududa District

Quarter 1

Department: 040 Production and Marketing			
Vote Function: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
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 laboratories established and equipped	Number	4	
Key Service Area: 010082 Cooperatives Establishment and Management			
PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives trained	Number	800 farmers trained on	800 Farmers trained on
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	2679 farmers supported	Parish Development
Department: 050 Health			
Vote Function: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
Key Service Area: 320165 Primary Health care services			
PIAP Output : 12030101 Integrated community health services package rolled out in all villages			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100% VHT submitted VHT	100% VHT submitted VHT
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 Public health emergencies detected within 72 hours	Percentage	1 mass immunization	0 mass immunization
PIAP Output : 12030501 Increased demand and uptake of reproductive health services			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of pregnant women attending ANC who test HIV	Percentage	100% Pregnant women	92% Pregnant women tested

VOTE: 812 Bududa District

Quarter 1

Department: 050 Health

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
NTB/L Prevention and Control Strategy developed and	Number	4	

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
% of HIV positive Pregnant women initiated on ART	Percentage	100% HIV/AIDS pregnant	

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	1 risk management report	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of health institutions with Client Charters	Percentage	100% health facilities with	

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LGs oriented on the revised healthcare waste management	Number	1	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

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	99% the population aware of	

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education			
Vote Function: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
Key Service Area: 000063 Quality Assurance Systems			
PIAP Output : 12010101 Improved access to equitable ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of pre-primary teachers recruited in under-	Number	815	802 were paid salary for the
PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ECCE curriculum developed	Number	89	Curriculum implementation
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 existing public primary schools renovated	Number	89 supported with capittion	89 primary schools received
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 schools (secondary) with updated/developed	Number	9	8 Secondary schools
Key Service Area: 320159 Secondary Education Services			
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 trainings conducted for heads of institutions on	Number	9 secondary schools	
Vote Function: 40 Education&Sports Management and Inspection			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	30 shools	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	

VOTE: 812 Bududa District

Quarter 1

Department: 060 Education

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)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	98	89 primary schools inspected

Key Service Area: 000063 Quality Assurance Systems

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 private primary schools inspected at least once	Number	30	30 private schools inspected

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools expanded.	Number	9	9 primary schools under

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	2 Play grounds were

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	30	20 teachers were trained

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of technical audits on road projects	Number	1	

VOTE: 812 Bududa District

Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

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 district roads Maintained periodic unpaved	Number	18.3km	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	18.3km of district gravel	

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	3	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4	0

Key Service Area: 000062 Waste management

PIAP Output : 06040103 Improved waste management in cities and Municipalities

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gazetted and licensed waste management areas	Number	1	

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2	Not done

VOTE: 812 Bududa District

Quarter 1

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
Number of ecosystems gazetted as special conservation	Number	5	
Key Service Area: 140038 Environmental Safeguards			
PIAP Output : 06030101 Forest reserves restored and protected			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of forest reserves protected from illegal activities	Number	1(ha) forest area protected	0
PIAP Output : 06030102 Degraded landscapes restored			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	5 hectares	0
PIAP Output : 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of wetlands under management plans	Number	1(ha)area under wetland	0
PIAP Output : 06030304 Degraded wetlands restored			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	1(Ha)area of wetlands	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 Q1
Number environmental compliance monitoring and	Number	20	5
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 Town Council PDPs developed		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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	99% of the population aware	10%

VOTE: 812 Bududa District

Quarter 1

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
Percentage of villages sensitized on the negative social and	Percentage	50% of village sensitization	25% of village sensitization
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	99% of the population ware	
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	145 cases reported	84 GBV cases reported
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services streghened			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	100% complaint	25 5 compliant
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 Community Outreach programmes conducted	Number	4 out reach programs	
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 Older Persons Supported in livelihood and	Number	28 OLder persons supported	1 meeting conducted



VOTE: 812 Bududa District

Quarter 1

Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
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	50%	
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
No. of Finance Committee meetings organized	Number	4 finance committee	
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 M& E activities conduted	
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	20 indicators compiled from	
Department: 120 Internal Audit			
Vote Function: 10 Compliance			
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area: 000089 Climate Change Mitigation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	4	
Key Service Area: 000090 Climate Change Adaptation			
PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2 climate change action plans	

VOTE: 812 Bududa District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

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	99% of the population aware	

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 performance audits	

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 audits conducted	

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	4	

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	10	

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
No. Export Business Clinics held	Number	2	

VOTE: 812 Bududa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 20 Value Chain Services

Programme: 07 Private Sector Development

Key Service Area: 000073 Marketing and value addition

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	35	

Programme: 17 Regional Balanced Development

Key Service Area: 000080 Economic Integration and Market Access

PIAP Output : 17010401 Increased access to markets

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Local SMEs linked to Local, Regional and	Number	4	

**VOTE: 812** Bududa District

**Quarter 1**

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

N / A