

VOTE: 812 Bududa District

Department	010 Administration			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	78% the population aware of prevention methods	99% the population aware of prevention methods
Total Cost of Key Service Area('000)				1,000
Programme	14 Public Sector Transformation			
Key Service Area	000008 Records Management			
PIAP Output	14060109 Records Management coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of mails received, processed and dispatched per vote	Number	2024-2025	2000	3500
Total Cost of Key Service Area('000)				11,419
Key Service Area	000011 Communication and Public Relations			
PIAP Output	14060110 Communication and Public Relations Coordinated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of media engagements conducted per vote	Number	2024-25	3 media engagemetns conducted	4 media engaments conducted
Total Cost of Key Service Area('000)				19,540
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output	14060103 Emoluments to Former Leaders Paid			

VOTE: 812 Bududa District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	14 Public Sector Transformation			
Key Service Area	000085 Management of the Public Service Wage Bill, Pension and Gratuity			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Former Leaders paid emoluments	Number	2024-2025	At least 459 Pensioners paid pension and 53 Gratuity	520 pensioners paid pension and 55 paid gratuity
Total Cost of Key Service Area('000)				5,471,632
Key Service Area	010008 Capacity Strengthening			
PIAP Output	14030201 Capacity of public servants enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Public Officers Trained in core and tailor made courses	Number	2024-25	209 staff trained	250 staff trained
Total Cost of Key Service Area('000)				41,393
Key Service Area	390017 Public Service Performance management			
PIAP Output	14010402 Community scorecard implemeted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LGs implementing community scorecard	Number	2024-2025	1 HLG and 28 LLGs	1 HLG and 28 LLGs
Total Cost of Key Service Area('000)				54,782
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024-2025	8	10
Total Cost of Key Service Area('000)				1,669,530

VOTE: 812 Bududa District

Department	010 Administration			
Vote Function	10 Administration and Management			
Programme	17 Regional Balanced Development			
Key Service Area	000005 Human Resource Management			
PIAP Output	17040104 Human Resource function in LGs strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of approved LG staff positions filled.	Number	2024-2025	25	80
Proportion of technical LG staff benefitting from capacity building trainings/ mentorship that lasted at least one week	Number	2024025	40% of staff benefitting from skill training sessions	40% of staff benefitting from skill training sessions
Total Cost of Key Service Area('000)				132,958
Total Cost of Department('000)				7,402,254
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Reviews conducted	Number	2024/2025	performance activities for previous year	4
Total Cost of Key Service Area('000)				32,900
Programme	17 Regional Balanced Development			
Key Service Area	560080 Local Revenue Collection			
PIAP Output	17020101 Local revenue mobilized and generated			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Local revenue mobilized and generated	Number	2024/2025	358800000 collected .	474381000 projected for collection
Total Cost of Key Service Area('000)				12,000

VOTE: 812 Bududa District

Department	020 Finance			
Vote Function	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
Key Service Area	000004 Finance and Accounting			
PIAP Output	18020201 Local Government own source revenue growth			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage increase in local revenues year-over-year	Percentage	2024-25	0%	5% increase in local revenue performance
Percentage increase in own source revenue	Percentage	2024/2025	performance of local revenue above planned	20
Total Cost of Key Service Area('000)				1,365,663
Total Cost of Department('000)				1,410,563
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of planning and budgeting documents produced	Number	2024-25	4 land board meetings conducted	4 land board committee meetings conducted
Number of M&E reports produced	Number	2024-25	4 reports prepared and shared with relevant offices	4 repots prepared and shared with relevant offices
Total Cost of Key Service Area('000)				20,505
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
PIAP Output	14060108 Procurement and Disposal Services coordinated			

VOTE: 812 Bududa District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
Key Service Area	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of procurement and disposal report prepared	Number	2024-25	5 procruemnt and disposal reports prepared and shared with relevant offices	5 procruemnt and disposal reports prepared and shared with relevant offices
Total Cost of Key Service Area('000)				32,000
Key Service Area	000049 Recruitment services			
PIAP Output	14060105 Human Resources managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of staff supported to undertake their roles and responsibilities	Number	2024-25	209 sattff209 support to undertake their roles and responsibilities	209 support to undertake their roles and responsibilities
Total Cost of Key Service Area('000)				57,502
Programme	16 Governance And Security			
Key Service Area	000014 Administrative and Support Services			
PIAP Output	16040701 Monitoring of Government programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring field visits conducted	Number	2024-25	4 monirotng visits conducted	4 monirotng visits conducted
Total Cost of Key Service Area('000)				951,182
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	16040701 Monitoring of Government programmes strengthened			

VOTE: 812 Bududa District

Department	030 Statutory bodies			
Vote Function	10 Legislation and Oversight			
Programme	16 Governance And Security			
Key Service Area	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of monitoring exercises conducted on service delivery	Number	2024-25	4 monitoring activities conducted on service deliverly	4 monitoring activities conducted on service delivery
Number of health service facilities monitored	Number	2024-25	15 heath facilities monitored	15 heath facilities monitored
Number of monitoring field visits conducted	Number	2024-25	8	8
Total Cost of Key Service Area('000)				187,316
Key Service Area	000024 Compliance and Enforcement Services			
PIAP Output	16040401 Prevention, enforcement and prosecution of corruption cases improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of existing forensic and special audit requests undertaken	Number	2024-25	4 PAC meetings conducted to review Audit reports	4 PAC meetings conducted to review Audit reports
Total Cost of Key Service Area('000)				27,301
Total Cost of Department('000)				1,275,806
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number dairy farmers trained	Number	2024-25	200 dairy farmers trained in the proper used of animal waste	300 farmers trained on the used of animal waste

VOTE: 812 Bududa District

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				4,000
Key Service Area	010016 Farmer mobilisation and sensitisation			
PIAP Output	01011004 Farmers mobilised, sensitised and trained			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-2025	14,000 Farmers obtained service delivery in production and productivity,	16,000 Farmers, 3 motorcycles , 28 sub counties
Number of Urban farmers supported	Number	2024-2025	8 Capacity ,50% sub counties visited	8 trainings conducted
Total Cost of Key Service Area('000)				1,535,879
Key Service Area	010074 Vector and disease control			
PIAP Output	01010902 Pest, vector and disease diagnosis and control capacity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Extension Staff trained in Integrated Pest, Vector and disease control	Number	2024-25	24	27
Number of Households supported with pest, vector and disease control inputs	Number	2024-25	200 Farmers supported in bee farming	300 farmers supported in bee farming
Total Cost of Key Service Area('000)				16,000
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	78 % of the population aware of HIV/Aids prevention methods	99 % of the population aware of HIV/Aids prevention methods

VOTE: 812 Bududa District

Department	040 Production and Marketing			
Vote Function	10 Agricultural Extension			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				4,000
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of solar powered small scale water for production systems for demonstration established	Number	2024-2025	98 Small scale irrigation Designed , supplied and installed	4 irrigation equipment installed using locally available fund
No. of irrigation systems installed on Govt farms and ranches	Number	2024-25	8	8
Total Cost of Key Service Area('000)				594,015
Key Service Area	010059 Post-harvest handling, storage and processing			
PIAP Output	01020201 Harvest, post-harvest handling and storage standards developed and enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of post-harvest and storage facilities certified or licensed	Number	2024-25	30 bags of fertilizer procured, 170 litres of chemical procured	6 Coffee pulping machines procured, 1000 litres Chemicals procured ,105 bags of fertilizers procured and one automatic kits
Total Cost of Key Service Area('000)				16,000
Key Service Area	010074 Vector and disease control			
PIAP Output	01010901 Antimicrobial resistance and disease surveillance enhanced			

VOTE: 812 Bududa District

Department	040 Production and Marketing			
Vote Function	20 Agricultural Production			
Programme	01 Agro-Industrialization			
Key Service Area	010074 Vector and disease control			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of specialized disease surveillance transport equipment acquired	Number	2024-25	100 litres of chemical procured for pest and disease control in plants	180 litres of chemicals procured for pest and disease control
PIAP Output	01010903 Pest, vector and disease diagnosis and control infrastructure established			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of laboratories established and equipped	Number	2024-25	2	4
Total Cost of Key Service Area('000)	133,738			
Key Service Area	010082 Cooperatives Establishment and Management			
PIAP Output	01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of farmer groups, MSME, Cooperatives trained	Number	2024-25	500 farmer groups trained on proper farming methods	800 farmers trained on Proper methods of farming
No. of farmer groups, MSME, Cooperatives supported with inputs	Number	2024-25	4	8
Total Cost of Key Service Area('000)	2,246,310			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of farmers supported through the nucleus farms	Number	2024-25	2679 farmers supported	2679 farmers supported

VOTE: 812 Bududa District

Department	040 Production and Marketing			
Vote Function	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
Total Cost of Key Service Area('000)				349,890
Total Cost of Department('000)				4,899,832
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of sick children who were managed by VHTs who recovered	Percentage	2024-25	0 VHT performance review meeting	0 VHT performance review meeting
% of Parishes with atleast 2 functional Community Health Extension Workers	Percentage	2024-25	1000 Community referral of pregnant women ANC and delivery	1250 Community referral of pregnant women ANC and delivery
% of Villages with atleast 2 VHTs offering integrated community health service package	Percentage	2024-2025	100% VHT submitted VHT reports HMIS 097B on time	100% VHT submitted VHT reports HMIS 097B on time
% of Parishes with functional Parish Social Services Committees	Percentage	2024-25	100% community mobilization for integrated outreaches	100%
PIAP Output	12030206 Public health emergencies prevented and/or detected, managed and controlled in time			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024-25	100% children < 1 year fully immunized	100% children < 1 year fully immunized

VOTE: 812 Bududa District

Department	050 Health			
Vote Function	10 Primary HealthCare			
Programme	12 Human Capital Development			
Key Service Area	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Public health emergencies detected within 72 hours	Percentage	2024-25	1 mass immunization campaign conducted and routine immunization conducted in all health facilities	1 mass immunization campaign conducted and routine immunization conducted in all health facilities
PIAP Output	12030501 Increased demand and uptake of reproductive health services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Prevalence of positive syphilis serology in pregnant women (%)	Percentage	2024-25	90% Pregnant women tested for syphilis at ANC1	100% Pregnant women tested for syphilis at ANC1
Prevalence of anaemia in pregnancy (%)	Percentage	2024-25	80% Pregnant women tested for Anaemia at ANC 1st visit	100% Pregnant women tested for Anaemia at ANC 1st visit
Total Cost of Key Service Area('000)				125,252,299
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
NTB/L Prevention and Control Strategy developed and disseminated	Number	2025	4 TB performance review meetings conducted	4
Total Cost of Key Service Area('000)				1,823,832

VOTE: 812 Bududa District

Department	050 Health			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of HIV positive Pregnant women initiated on ART	Percentage	2024-25	100% HIV/AIDS pregnant mothers on ART	100% HIV/AIDS pregnant mothers on ART
Total Cost of Key Service Area('000)			2,000	
Key Service Area	000016 Environment, Social Health and Safety			
PIAP Output	12050508 Social Risk Management in projects and programmes strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of scial risk management reports done	Number	2024-25	1 reports prepared and shared with relevant stakeholders	1 risk management report prepared and shared with relevant stakeholders
Total Cost of Key Service Area('000)			2,000	
Key Service Area	000039 Policies, Regulations and Standards			
PIAP Output	12030710 Adherance to client charter and ethical code of conduct by health workers			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of health institutions with Client Charters	Percentage	2024-25	50% health facilities with client's charter	100% health facilities with client's charter
Performance Management system in use at all levels	List	2024-25	4 support supervision visits and monitoring of staff a conducted in all health facilities	4 support supervision visits and monitoring of staff a conducted in all health facilities
Total Cost of Key Service Area('000)			180,820	

VOTE: 812 Bududa District

Department	050 Health			
Vote Function	30 Health Management and Supervision			
Programme	12 Human Capital Development			
Key Service Area	320135 Sanitation and hygiene Services			
PIAP Output	12030102 Strengthen enforcement of health/WASH-related legislation			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Households with improved sanitation facilities	Percentage	2024-25	80%	85%
LGs oriented on the revised healthcare waste management guidelines	Number	2024-25	1	1
Total Cost of Key Service Area('000)				10,000
Total Cost of Department('000)				127,270,951
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	78% of the population aware of prevention methods	99% the population aware of prevention methods
Total Cost of Key Service Area('000)				1,000
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12010101 Improved access to equitable ECCE			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of pre-primary teachers recruited in under-resourced communities to achieve pupil to teacher ratio of 45:1	Number	2024-25	802	815
ECCE guide on Gender and VAC developed	Number	2025	89	89
PIAP Output	12010301 Improved regulatory and quality assurance system for ECCE			

VOTE: 812 Bududa District

Department	060 Education			
Vote Function	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
Key Service Area	000063 Quality Assurance Systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
ECCE curriculum developed	Number	2024-25	89	89
Total Cost of Key Service Area('000)				46,577,294
Key Service Area	320162 Capitation (Primary)			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools renovated	Number	2024-25	89 supported with capittion grant	89 supported with capittion grant
Total Cost of Key Service Area('000)				1,569,201
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of schools (secondary) with updated/developed annual school improvement plans	Number	2024-25	9	9
Number of secondary schools inspected at least once per term	Number	2024-25	9	9
Total Cost of Key Service Area('000)				7,132,880
Key Service Area	320159 Secondary Education Services			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			

VOTE: 812 Bududa District

Department	060 Education			
Vote Function	20 Secondary Education			
Programme	12 Human Capital Development			
Key Service Area	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of trainings conducted for heads of institutions on developing and implementing School Improvement Plans (SIPs)	Number	2024-25	8 secondary schools implementing school improvement plan	9 secondary schools implmenting school improvement plans
Total Cost of Key Service Area('000)				11,766,292
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	20 schools	30 shoools
Total Cost of Key Service Area('000)				1,000
Key Service Area	000090 Climate Change Adaptation			
PIAP Output	06020401 Adaptation and mitigation studies and action plans conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	2	4
Total Cost of Key Service Area('000)				1,078
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)			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% Pre-primary, primary and secondary schools inspected	Percentage	2024-25	98	98

VOTE: 812 Bududa District

Department	060 Education			
Vote Function	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
Total Cost of Key Service Area('000)				170,688
Key Service Area	000063 Quality Assurance Systems			
PIAP Output	12011401 Improved regulatory and quality assurance system for primary and secondary			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of private primary schools inspected at least once per term	Number	2024-25	20	30
Total Cost of Key Service Area('000)				10,000
Key Service Area	320003 Assets and Facilities Management			
PIAP Output	12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of existing public primary schools expanded.	Number	2024-25	9	9
Number of classroom furniture (desks/tables/chairs/stools) provided in secondary schools	Number	2024/2025	3	3
Total Cost of Key Service Area('000)				1,766,486
Key Service Area	320038 Sports Development and Oversight			
PIAP Output	12060501 Improved recreation and sports infrastructure for sports			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of training facilities constructed and equipped	Number	2024-25	1	1
Total Cost of Key Service Area('000)				50,000
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			

VOTE: 812 Bududa District

Department	060 Education			
Vote Function	50 Special Needs Education			
Programme	12 Human Capital Development			
Key Service Area	320161 Special Needs Education			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of LG level SNE officers trained in special needs education	Number	2024-25	20 sne Teachers	40 SNE teachers
Number of teachers in special schools for learners who can write and concentrate in work/exercises given	Number	2024-25	20	30
Total Cost of Key Service Area('000)				10,000
Total Cost of Department('000)				69,055,920
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Km of district roads Maintained routine manual unpaved	Number	2024-25	40.4 kms	40.4 kms routinely maintained
Km of district roads Maintained routine mechanised unpaved	Number	2024-25	21kms	21 kms
Km of district roads Maintained periodic unpaved	Number	2024-25	23.2Km	18.3km
Km of CARs maintained Routine Manual	Number	2024-25	125 kms	135 kilometre
Total Cost of Key Service Area('000)				5,774,765
Total Cost of Department('000)				5,774,765
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			

VOTE: 812 Bududa District

Department	080 Water			
Vote Function	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
Key Service Area	140021 Ecosystems Restoration and Protection			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of piped water supply systems in rural areas rehabilitated.	Number	2024-25	12	3
No. of point water facilities in rural areas rehabilitated.	Number	2024-25	100%	100%
Total Cost of Key Service Area('000)				1,357,904
Total Cost of Department('000)				1,357,904
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of district Inventory reports	Number	2024-25	4	4
Total Cost of Key Service Area('000)				453,042
Key Service Area	000089 Climate Change Mitigation			
PIAP Output	06040101 New green efficient technologies and best practices promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of facilities/entities using green efficient technology and practices	Number	2024-2025	0	2
Total Cost of Key Service Area('000)				25,200
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 lakeshores)			

VOTE: 812 Bududa District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of River Banks/Lakeshores restored protected	Number	2024-25	4 (ha) of river banks restored	2 (ha) of riverbank restored
Number of ecosystems gazetted as special conservation areas	Number	2024-25	4	5
Total Cost of Key Service Area('000)				23,200
Key Service Area	140038 Environmental Safeguards			
PIAP Output	06030101 Forest reserves restored and protected			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of forest reserves protected from illegal activities	Number	2024-25	0.5(ha) forest area protected and restored	1 (ha) forest area protected and restored
PIAP Output	06030102 Degraded landscapes restored			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of degraded landscapes restored	Number	2024-25	25 Hectares	5 hectares
PIAP Output	06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (ha) of wetlands under management plans	Number	2024-25	0.5(ha)area under wetland management plans	1 (ha)area under wetland management plans
PIAP Output	06030304 Degraded wetlands restored			

VOTE: 812 Bududa District

Department	090 Natural Resources			
Vote Function	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water Management			
Key Service Area	140038 Environmental Safeguards			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Area (Ha) of wetlands restored	Number	2024-25	0.5(Ha) area of wetlands restored	1(Ha)area of wetlands restored
Total Cost of Key Service Area('000)				20,000
Key Service Area	560007 Regulation and Compliance			
PIAP Output	06040201 Regulation and enforcement against environmental degradation strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of environmental and social impact assessments processed	Number	2024-25	10	10
Number environmental compliance monitoring and inspections carried out	Number	2025	20	20
Total Cost of Key Service Area('000)				856,548
Programme	10 Sustainable Urbanisation And Housing			
Key Service Area	280002 Physical Planning			
PIAP Output	10010201 Lower level Physical and detailed plans developed and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Town Council PDPs developed		2024-25	1	2
Number of Detailed Plans developed		2024-25	01 Detailed Plans Developed	03 Detailed Plans Developed
Area covered by designated green spaces hectares		2024-25	0.5 Hactares covered by Designated green spaces	0.5 Hactares covered by designated green spaces
Number of urban areas using the IRAS for development control		2024-25	01 Urban Areas using IRAUS for Urban Control	04 Urban Areas using IRAUS for Urban Control
Total Cost of Key Service Area('000)				52,000

VOTE: 812 Bududa District

Department	090 Natural Resources			
Vote Function	10 Natural Resources 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	78% population aware of three methods of prevention	99% of the population aware of three methods of prevention
Total Cost of Key Service Area('000)			1,200	
Total Cost of Department('000)			1,431,190	
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 processes			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Percentage of villages sensitized on the negative social and cultural practices (Teenage pregnancies, child labour, child marriage, children on the move, FGM, VAC, SGBV, etc)	Percentage	2024-25	50% of village sensitization meeting conducted	50% of village sensitization meeting conducted
Total Cost of Key Service Area('000)			3,000	
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			

VOTE: 812 Bududa District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
Key Service Area	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	78% aware of three methods of prevention	99% of the population aware of three methods of prevention
Total Cost of Key Service Area('000)				1,000
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of GBV cases reported	Number	2024-25	140 GBV cases reported	145 cases reported
Total Cost of Key Service Area('000)				5,398
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	12010402 Compliance to the delivery of Early Childhood Development services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Proportion of ECD Centres compliant to the National Early Childhood Development standards	Number	2024-25	100% compliant	100% compliant
Total Cost of Key Service Area('000)				341,265
Key Service Area	010008 Capacity Strengthening			
PIAP Output	12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of Community Outreach programmes conducted	Number	2024-25	4 outreach programs conducted	4 outreach programs conducted
Total Cost of Key Service Area('000)				55,060

VOTE: 812 Bududa District

Department	100 Community Based Services			
Vote Function	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
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 programmes implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of women in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	40 women supported with livelihood programmes	40 women supported with livelihood programmes
Number of Older Persons Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	28 OLder persons supported	28 OLder persons supported
Number of PWDs Supported in livelihood and empowerment programmes aggregated by nationality, refugee status and disability.	Number	2024-25	45 PWDs supported	55 PDWDs supported with livelihood programs
Total Cost of Key Service Area('000)				119,218
Total Cost of Department('000)				524,940
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	50 staff trained on HIV and TB guidelines	200 staff trained on HIV and TB guidelines
% of Population who know 3 methods of HIV prevention	Percentage	2024/25	20%	50%
Total Cost of Key Service Area('000)				2,000
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
PIAP Output	14060113 Planning and budgeting undertaken			

VOTE: 812 Bududa District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of quarterly Performance reports produced.	Number	2024-25	4 performance reports prepared and shared with relevant offices	4 performance reports prepared and shared with relevant offices
Number of budget consultative meetings undertaken	Number	2024-25	1 Budget consultaive meetings conducted	1 budget consultaive meeting conducted
Number of M&E reports produced	Number	2024-25	4 reports preped and shared with relevant offices	4 reports preped and shared with relevant offices
Proportion of Plans and budgets implemented on schedule	Number	2024-25	100% of plans and budgets implemented on schedule	100% of plans and budgets implemented on schedule
No. of Finance Committee meetings organized	Number	2024-25	4 finance committee meetings conducted	4 finance committee meetings conducted
Number of budget consultative meetings undertaken	Number	2024-25	1 budget consultative meeting conducted	1 budget consultaive meeting conducted
BFP prepared by 15th November	List	2024-25	yes	yes
LG Draft estimates prepared by 15th March	List	2024-25	yes	yes
Total Cost of Key Service Area('000)				884,956
Key Service Area	000023 Inspection and Monitoring			
PIAP Output	14060114 M&E undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of M&E activities conducted	Number	2024-25	4 M& E activities conduted	4 M& E activities conduted
Total Cost of Key Service Area('000)				38,176

VOTE: 812 Bududa District

Department	110 Planning			
Vote Function	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
Key Service Area	560019 Data Management and Dissemination			
PIAP Output	18010403 Quality data and Statistics Produced from non traditional data sources			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Indicators compiled from Non -tradition data sources	Number	2024-25	15 indicators compiled from non traditonal data	20 indicators compiled from non traditonal data
Total Cost of Key Service Area('000)				23,611
Total Cost of Department('000)				948,742
Department	120 Internal Audit			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No. of climate change action plans prepared	Number	2024-25	1 action plan developed and shared with relevant stakeholders	2 climate change action plans developed
Total Cost of Key Service Area('000)				1,000
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% of Population who know 3 methods of HIV prevention	Percentage	2024-25	78% of the population aware of three methods of prevention	99% of the population aware of three methods of HIV /AIDS prevention
Total Cost of Key Service Area('000)				1,000

VOTE: 812 Bududa District

Department	120 Internal Audit			
Vote Function	10 Compliance			
Programme	16 Governance And Security			
Key Service Area	000001 Audit and Risk Management			
PIAP Output	16040201 Enhanced coverage, quality and follow up of audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-25	4 performance audits conducted	4 performance audits conducted
PIAP Output	16040203 Adherence to accountability standards and legal frameworks increased			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of performance audits undertaken	Number	2024-25	4 audits conducted	4 audits conducted
Number of LG inspection reports produced	Number	2024-25	16 inspection reports produced	16 inspection reports produced
Number of corruption verification requests handled	Number	2024-25	2 verification requests conducted	5 verification requests conducted
Total Cost of Key Service Area('000)				538,636
Total Cost of Department('000)				540,636
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of domestic campaigns conducted	Number	2024/2025	5	4
Total Cost of Key Service Area('000)				10,795
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
PIAP Output	07020603 Capacity of local service providers strengthened			

VOTE: 812 Bududa District

Department	130 Trade, Industry and Local Development			
Vote Function	10 Commercial Services			
Programme	07 Private Sector Development			
Key Service Area	120002 Domestic Promotion			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
No of Capacity assesments Conducted	Number	2024/2025	10	10
Total Cost of Key Service Area('000)				14,011
Key Service Area	190036 Trade Development			
PIAP Output	07021703 Trade facilitation measures implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Export Awareness Engagements & Campaigns held	Number	2024/2025	10	8
No. Export Business Clinics held	Number	2024/2025	00	2
Total Cost of Key Service Area('000)				149,052
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
% increase in local consumption and production	Percentage	2024/25	20	35
Total Cost of Key Service Area('000)				8,753
Programme	17 Regional Balanced Development			
Key Service Area	000080 Economic Integration and Market Access			
PIAP Output	17010401 Increased access to markets			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2025/26
Number of Local SMEs linked to Local, Regional and Global markets	Number	2024/2025	3	4
Total Cost of Key Service Area('000)				6,700

VOTE: 812 **Bududa District**

Total Cost of Department('000)	189,312
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VOTE: 812 Bududa District

N/A