

VOTE: 812 Bududa District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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 2024/25. 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: 10-09-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	336,800	336,800	423,361	126%
Discretionary Government Transfers	5,129,329	5,228,833	5,228,833	102%
Conditional Government Transfers	33,674,228	38,808,188	38,808,188	115%
Other Government Transfers	368,956	526,561	428,807	116%
External Financing	1,391,423	1,431,690	404,036	29%
Total Revenues shares	40,900,736	46,332,071	45,293,225	111%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,139,708	3,853,941	3,779,397	177%
Tourism Development	11,378	11,378	11,377	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,358,832	1,499,971	1,482,394	109%
Private Sector Development	87,210	87,210	87,040	100%
Integrated Transport Infrastructure And Services	1,528,032	1,528,032	1,487,930	97%
Human Capital Development	28,272,766	31,745,751	28,711,840	102%
Public Sector Transformation	5,201,332	4,265,467	4,253,783	82%
Community Mobilization And Mindset Change	278,078	278,078	263,052	95%
Governance And Security	1,525,348	2,564,192	2,551,387	167%
Development Plan Implementation	498,050	498,050	491,486	99%
Grand Total	40,900,736	46,332,071	43,119,685	105%
Wage	23,112,334	23,873,237	22,250,030	96%
Non-Wage Recurrent	12,493,220	12,750,329	12,599,842	101%
Domestic Devt	3,903,759	8,276,816	7,865,776	201%
External Financing	1,391,423	1,431,690	404,036	29%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

The district received a total of 45,293,225,000 out of the approved budget of 40,900,736,000 which is represented by 111% of the annual approved budget. This shows above target performance mainly attributed supplementary funding under conditional transfers (115%), discretionary transfers (102%) and other government transfers received during the financial year.

Locally raised funds also performed above target at to more local revenue performance (126%) and this is attributed to co funding for small scale irrigation and introduction and introduction of the IRAS system which automatically mandates LLGs to reflect the funds on the district general fund account.

It is however important to note that some other sources like external financing performed very poorly at only 26% due to delay to change in the payment system by Ministry of Health where activity funds were paid directly to beneficiaries as opposed to sending the funds to the district.

Out of the released funds, the district spent in total shillings 43,156,991,000 under different programs which is 106% of the total budget released.

All funds released where not expended as indicated due the following.

Construction of Bushiribo seed school not complete so all planned funds could not be utilized.

Wage for Nakatsi seed school and Bududa health centre three not paid out because recruitment for Nakatsi seed school was not completed by the Education service commission while recruited staff for Bududa Health Centre did not access payroll due to challenges in the staff structure.

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A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	336,800	336,800	423,361	126%
Advertisements/Bill Boards	1,620	1,620	59	4%
Animal and Crop Husbandry related Levies	3,760	3,760	0	0%
Business licenses	13,757	13,757	3,695	27%
Land Fees	7,680	7,680	3,700	48%
Local Hotel Tax	1,345	1,345	40	3%
Local Services Tax-Payable By Individuals	102,000	102,000	102,865	101%
Market /Gate Charges	150,973	150,973	169,395	112%
Miscellaneous receipts/income	20,000	20,000	116,200	581%
Other Licence fees	15,000	15,000	6,581	44%
Property related Duties/Fees	10,650	10,650	1,470	14%
Registration fees for Documents and Businesses	5,015	5,015	8,490	169%
Sale of bid documents-From Government Units	5,000	5,000	10,866	217%
Discretionary Government Transfers	5,129,329	5,228,833	5,228,833	102%
District Discretionary Equalisation Development Grant	785,436	785,436	785,436	100%
District Unconditional Grant Non-Wage	1,361,890	1,461,394	1,461,394	107%
District Unconditional Grant Wage	2,825,759	2,825,759	2,825,759	100%
Urban Discretionary Equalisation Development Grant	36,105	36,105	36,105	100%
Urban Unconditional Non-Wage	120,139	120,139	120,139	100%
Conditional Government Transfers	33,674,228	38,808,188	38,808,188	115%
Programme Conditional Grant - Non Wage Recurrent	10,325,435	10,325,435	10,325,435	100%
Programme Conditional Grant - Development	2,847,404	7,220,460	7,220,460	254%
Programme Conditional Grant - Wage Recurrent	20,286,575	21,047,478	21,047,478	104%
Transitional Conditional Grant - Development	214,815	214,815	214,815	100%
Other Government Transfers	368,956	526,561	428,807	116%
Physical Planning	0	10,000	20,000	
Support to PLE (UNEB)	22,000	22,000	22,000	100%
Uganda Climate Smart Agricultural Transformation Project	0	147,605	73,802	
Uganda Road Fund (URF)	322,891	322,891	288,603	89%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Women Entrepreneurship Program(UWEP)	16,752	16,752	17,089	102%
Youth Livelihood Programme (YLP)	7,313	7,313	7,313	100%
External Financing	1,391,423	1,431,690	404,036	29%
Cordaid-Uganda	0	40,267	40,267	
Global Alliance for Vaccines and Immunization (GAVI)	790,227	790,227	337,267	43%
Global Fund for HIV, TB & Malaria	119,072	119,072	3,146	3%
United Nations Children Fund (UNICEF)	160,524	160,524	0	0%
United Nations Population Fund (UNPF)	21,600	21,600	23,356	108%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	40,900,736	46,332,071	45,293,225	111%

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Cumulative Performance for Locally Raised Revenues

Locally raised funds also performed above target at 126% and this is attributed to co funding for small scale irrigation, where more farmers where interested in the project compared to what was planned. In addition, introduction the IRAS system which automatically mandates LLGs to reflect the funds collected on the district general fund account led to funds collected by Lower Local governments to be captured as compared to previous years.

Cumulative Performance for Central Government Transfers

Conditional Central transfers performed above target at 115% and discretionary transfers at 102% by the end of the quarter three. Above target is attributed to the supplementary funding which was not part of the original budget received during quarter 2 and 4.

Cumulative Performance for Other Government Transfers

Other Government transfers performed below target at 116% which is higher than the annual performance budget because of supplementary funding under climate smart agriculture and physical planning grant.

Cumulative Performance for External Financing

External financing performed at 29% which way far below the planned annual performance due to failure to realize receipts from major development partners. There was a change in the payment system under health. Activity funds were paid directly to beneficiaries as opposed to sending it directly to the district account.

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A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,500,630	0	5,489,207	100%	1,685,029
Sub-Total	5,500,630	0	5,489,207	100%	1,685,029
Department: Finance					
10 Financial Management and Accountability (LG)	335,439	0	330,488	99%	115,714
Sub-Total	335,439	0	330,488	99%	115,714
Department: Statutory bodies					
10 Legislation and Oversight	1,140,063	0	1,233,690	108%	541,376
Sub-Total	1,140,063	0	1,233,690	108%	541,376
Department: Production and Marketing					
10 Agricultural Extension	1,153,923	0	1,283,906	111%	484,496
20 Agricultural Production	984,411	0	2,494,117	253%	876,228
Sub-Total	2,138,334	0	3,778,023	177%	1,360,724
Department: Health					
10 Primary HealthCare	10,868,059	0	10,343,804	95%	3,692,649
20 Hospital Services	875,832	0	875,832	100%	218,958
30 Health Management and Supervision	74,382	0	74,382	100%	20,796
Sub-Total	11,818,273	0	11,294,018	96%	3,932,402
Department: Education					
10 Pre-Primary and Primary Education	8,177,417	0	8,255,028	101%	2,973,567
20 Secondary Education	7,978,902	0	8,885,890	111%	3,693,322
40 Education&Sports Management and Inspection	237,695	0	226,357	95%	81,391
50 Special Needs Education	6,017	0	6,016	100%	2,026
Sub-Total	16,400,030	0	17,373,292	106%	6,750,306
Department: Roads and Engineering					
10 Community Access Roads	1,535,224	0	1,494,748	97%	1,069,003
Sub-Total	1,535,224	0	1,494,748	97%	1,069,003
Department: Water					
10 Rural Water Supply and Sanitation	902,913	0	1,026,503	114%	856,195
Sub-Total	902,913	0	1,026,503	114%	856,195

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	448,392	0	448,366	100%	182,166
Sub-Total	448,392	0	448,366	100%	182,166
Department: Community Based Services					
10 Community Mobilisation	285,078	0	270,052	95%	88,836
20 Empowerment and Mindset Change	44,773	0	35,213	79%	7,054
Sub-Total	329,851	0	305,265	93%	95,890
Department: Planning					
10 Planning and Statistics	167,611	0	164,997	98%	48,472
Sub-Total	167,611	0	164,997	98%	48,472
Department: Internal Audit					
10 Compliance	84,987	0	82,272	97%	32,956
Sub-Total	84,987	0	82,272	97%	32,956
Department: Trade, Industry and Local Development					
10 Commercial Services	98,989	0	98,817	100%	49,364
Sub-Total	98,989	0	98,817	100%	49,364
Grand Total	40,900,736	0	43,119,685	105%	16,719,597

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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	4,781,485	4,781,485	4,768,153	100%	1,238,547
District Unconditional Grant Non-Wage	142,554	142,554	142,554	100%	46,889
District Unconditional Grant Wage	1,324,906	1,324,906	1,325,013	100%	331,334
Locally Raised Revenues	39,420	39,420	39,420	100%	23,320
Multi-Sectoral Transfers to LLGs_NonWage	591,062	591,062	577,623	98%	166,120
Programme Conditional Grant - Non Wage Recurrent	2,683,542	2,683,542	2,683,542	100%	670,886
Development Revenues	719,145	722,620	722,620	100%	49,979
District Discretionary Equalisation Development Grant	170,868	170,868	170,868	100%	0
External Financing	0	3,475	3,475	0%	3,475
Multi-Sectoral Transfers to LLGs_Gou	348,277	548,277	348,277	100%	46,504
Transitional Conditional Grant - Development	200,000	0	200,000	100%	0
Total Revenues Shares	5,500,630	5,504,104	5,490,773	100%	1,288,526

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,324,906	1,324,906	1,323,812	100%	360,769
Non Wage	3,456,579	3,456,579	3,442,813	100%	1,200,967
Development Expenditure					
Domestic Development	719,145	719,145	719,108	100%	119,819
External Financing	0	3,475	3474.8	0%	3,475
Total Expenditure	5,500,630	5,504,104	5,489,207	100%	1,685,029

C: Unspent Balances

Recurrent Balances	1,238,547	2757106.48975	1,528	
Wage		331,334	1,201	-36,066,173%
Non Wage		907,214	327	443,479,264,229,552,500%
Development Balances			37	
Domestic Development			37	-29,751,488%
External Financing			0	-3,474,799,999,996,525%
Total Unspent			1,566	-547,632,214%

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 1,288,526,000 out of annual approved budget of 5,500,630,000 and this cumulatively translates to 5,490,773,000 represented by 100% of annual planned target.
The department in total spent shillings 1,685,59,000 during quarter four which translates to 5,490,734,000 cumulatively represented by 100% of the annual performance target leaving no unspent balances on the departmental account.

Reasons for unspent balances on the bank account

no unspent balances

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, administration block phase 4 constructed.

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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	335,439	335,439	335,439	100%	79,610
District Unconditional Grant Non-Wage	86,000	86,000	86,000	100%	21,500
District Unconditional Grant Wage	232,439	232,439	232,439	100%	58,110
Locally Raised Revenues	17,000	17,000	17,000	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	335,439	335,439	335,439	100%	79,610
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	232,439	232,439	227,248	98%	89,075
Non Wage	103,000	103,000	103,240	100%	26,639
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	335,439	335,439	330,488	99%	115,714
C: Unspent Balances					
Recurrent Balances	79,610	199573.36	4,951		
Wage		58,110	5,191	-8,907,471%	
Non Wage		21,500	-240	-5,217,387%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,951	-32,969,159%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 79,610,000 out of annual approved budget of 335,439 ,000 and this cumulatively translates to 335,439,000 represented by 100% of annual planned target.

The department in total spent shillings 115,486,000 during quarter two which translates to 329,606,000 cumulatively represented by 98% of the annual performance target leaving a total of 5,833,000 on the departmental account mainly under wage.

Reasons for unspent balances on the bank account

funds for wage are for the CFO who retired, whose replacement was done hence missing out on the months that were not paid.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries for staff were paid sector , staff meeting conducted, quarter two financial report prepared and shared with relevant office, financial control conducted, mentoring and support supervision of staff done.

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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	1,085,812	1,185,316	1,181,220	109%	373,262
District Unconditional Grant Non-Wage	722,804	822,309	822,309	114%	291,006
District Unconditional Grant Wage	297,006	297,006	297,007	100%	74,252
Locally Raised Revenues	66,000	66,000	61,904	94%	8,004
Development Revenues	54,252	54,252	54,252	100%	0
District Discretionary Equalisation Development Grant	54,252	54,252	54,252	100%	0
Total Revenues Shares	1,140,063	1,239,567	1,235,471	108%	373,262
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	297,006	297,006	295,893	100%	126,416
Non Wage	788,805	888,309	884,213	112%	404,681
Development Expenditure					
Domestic Development	54,252	54,252	53,584	99%	10,279
External Financing	0	0	0	0%	0
Total Expenditure	1,140,063	1,239,567	1,233,690	108%	541,376
C: Unspent Balances					
Recurrent Balances	373,262	810725.13575	1,114		
Wage		74,252	1,113	-344,744,425,126,435,300%	
Non Wage		299,010	0	-60,706,737%	
Development Balances			667		
Domestic Development			667	-2,384,211%	
External Financing			0	0%	
Total Unspent			1,781	-122,995,766%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 373,262,000 out of annual approved budget of 1,140,063,000 and this cumulatively translates to 1,235,471,000 represented by 108% of annual planned target. Above target performance is attributed to supplementary funding for ex gratia which was received in quarter four.

The department in total spent shillings 541,376,000 during quarter three which translates to 1,233,690,000 cumulatively represented by 108% of the annual performance target leaving a total of 1,781,000 on the departmental account where 1,113,000 is for wage, 667,000 for development.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

wage funds is increments not done and development funds were meant for a laptop which was procured at a lower value compared to what was planned.

Highlights of physical performance by end of the quarter

12 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	1,613,574	1,765,848	1,692,045	105%	478,363
District Unconditional Grant Wage	0	0	0	0%	0
Other Transfers from Central Government	0	147,605	73,802	0%	73,802
Programme Conditional Grant - Non Wage Recurrent	571,714	571,714	571,714	100%	142,928
Programme Conditional Grant - Wage Recurrent	1,041,860	1,046,530	1,046,530	100%	261,632
Development Revenues	524,761	2,086,719	2,086,719	398%	29,707
External Financing	0	29,707	29,707	0%	29,707
Locally Raised Revenues	20,000	20,000	20,000	100%	0
Programme Conditional Grant - Development	504,761	2,037,012	2,037,012	404%	0
Total Revenues Shares	2,138,334	3,852,567	3,778,765	177%	508,070
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,041,860	1,046,530	1,046,096	100%	329,151
Non Wage	571,714	719,318	645,266	113%	228,382
Development Expenditure					
Domestic Development	524,761	2,057,012	2,056,954	392%	773,485
External Financing	0	29,707	29706.912	0%	29,707
Total Expenditure	2,138,334	3,852,567	3,778,023	177%	1,360,724
C: Unspent Balances					
Recurrent Balances	478,363	960926.209	683		
Wage		261,632	433	-32,798,314%	
Non Wage		216,730	250	-36,914,331%	
Development Balances			58		
Domestic Development			58	-90,467,494%	
External Financing			0	-29,706,911,999,970,292%	
Total Unspent			741	-377,294,270%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received a total of 508,070,000 out of annual approved budget of 2,138,334,000 and this cumulatively translates to 3,778,765,000 represented by 177% of annual planned target. Above target performance is attributed to a supplementary funding received during quarter 2. The department in total spent shillings 1,360,974,000 during quarter four which translates to 3,778,273,000 cumulatively represented by 177% of the annual performance target leaving a total of 491,000 on the departmental account mainly under wage .

Reasons for unspent balances on the bank account

Small balances which could not be expended

Highlights of physical performance by end of the quarter

3,800 Farmers trained (1620 men, 1450 Female , 730 Youth) , 27 production staff paid
100 Farmers (60 Female , 40 Men) trained on how to use locally available food to improved their health
4 Supervision conducted in Veterinary, Crop , Fisheries and Entomology Sectors , 4 data sets collected from all sectors, Monitoring PDM took place in Bushigayi Town council, Bukigai and Nalwaza Sub counties staff meeting conducted at production depart.
One Agriculture Show conducted at Bulucheke sub county market with the theme "Transforming Agriculture for Profitability and Sustainability"
Assorted fertilizers, Chemicals and equipment procured and distributed to 3 constituencies
736 parishes monitored and evaluated by the Parish Chiefs
One Environmental Screening and grievances conducted in Bududa Town Council and Kikholo Town Councils by District environment Officer
One enviromental social safe guard conducted in Bukibino sub county , Farm visits in Bumayoka sub county , Farmer filed school in

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	10,026,899	10,138,086	10,138,086	101%	2,534,522
District Unconditional Grant Wage	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,842,446	1,842,446	1,842,446	100%	460,612
Programme Conditional Grant - Wage Recurrent	8,184,453	8,295,640	8,295,640	101%	2,073,910
Development Revenues	1,791,374	2,854,304	1,826,651	102%	6,276
External Financing	1,391,423	1,391,423	363,770	26%	6,276
Programme Conditional Grant - Development	399,951	1,462,881	1,462,881	366%	0
Total Revenues Shares	11,818,273	12,992,391	11,964,738	101%	2,540,798
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,184,453	8,295,640	7,624,922	93%	2,298,145
Non Wage	1,842,446	1,842,446	1,842,446	100%	462,812
Development Expenditure					
Domestic Development	399,951	1,462,881	1,462,881	366%	1,163,937
External Financing	1,391,423	1,391,423	363769.611	26%	7,509
Total Expenditure	11,818,273	12,992,391	11,294,018	96%	3,932,402
C: Unspent Balances					
Recurrent Balances	2,534,522	5248267.32525	670,719		
Wage		2,073,910	670,719	-227,034,768%	
Non Wage		460,612	0	-89,940,346%	
Development Balances			0		
Domestic Development			0	-126,842,455%	
External Financing			0	-44,460,614%	
Total Unspent			670,719	-1,126,861,044	

Summary of Department Revenues and Expenditure by Source

The department received a total of 2,540,798,000 out of annual approved budget of 11,818,273,000 and this cumulatively translates to 11,964,738,000 represented by 101% of annual planned target. Above target performance budget revision conducted in the second quarter.

The department in total spent shillings 3,934,525,000 during quarter four which translates to 11,299,325,000 cumulatively represented by 96% of the annual performance target leaving a total of 665,412,000 on the departmental account mainly for wage .

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

funds for staff of Bududa Health centre which were recruited but had not accessed payroll end of quarter four to challenges with the staff structure.

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 .Mass children immunization and big catch up conducted during the quarter. construction of Bududa Health centre III completed.

VOTE: 812 Bududa District

Quarter 4

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	15,211,287	15,856,332	15,856,332	104%	4,293,510
District Unconditional Grant Wage	97,896	97,896	97,896	100%	24,474
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	22,000	22,000	22,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	4,028,128	4,028,128	4,028,128	100%	1,342,709
Programme Conditional Grant - Wage Recurrent	11,060,263	11,705,308	11,705,308	106%	2,926,327
Development Revenues	1,188,743	2,842,565	2,842,565	239%	0
Programme Conditional Grant - Development	1,188,743	2,842,565	2,842,565	239%	0
Total Revenues Shares	16,400,030	18,698,897	18,698,897	114%	4,293,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,158,158	11,803,203	10,898,096	98%	3,156,086
Non Wage	4,053,128	4,053,128	4,042,901	100%	2,176,393
Development Expenditure					
Domestic Development	1,188,743	2,842,565	2,432,294	205%	1,417,827
External Financing	0	0	0	0%	0
Total Expenditure	16,400,030	18,698,897	17,373,292	106%	6,750,306
C: Unspent Balances					
Recurrent Balances	4,293,510	9158643.4945	915,334		
Wage		2,950,801	905,107	-299,482,482%	
Non Wage		1,342,709	10,227	-319,959,073%	
Development Balances			410,271		
Domestic Development			410,271	-227,569,248%	
External Financing			0	0%	
Total Unspent			1,325,605	-1,733,035,676	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 4,293,510,000 out of annual approved budget of 16,400,030,000 and this cumulatively translates to 18,698,897,000 represented by 114% of annual planned target. Above target performance is attributed to more development grant received during the quarter and supplementary funding for UGIFT development and wage received in quarter 2.

The department in total spent shillings 6,765,057,000 during quarter four which translates to 17,388,043,000 cumulatively represented by 106% of the annual performance target leaving a total of 1,310,853,000 on the departmental account where 891,706,000 is for wage, 8,877,000 for non-wage and 410,271,000 is for development.

Reasons for unspent balances on the bank account

Funds for non wage is a balance on Capitation which bounced during quarter four disbursement to schools, under development funds are for Bushiribo seed school whose works had not been completed by the end of the financial year, wage is for staff for Nakatsi seed school whose recruitment was not completed by the education service commission hence payments could not be effected.

Highlights of physical performance by end of the quarter

staff salaries paid, support supervision conducted, school inspection and monitoring conducted, capitation transferred to school, rehabilitation at Bumwalukani, Bukiga, completed, Nahando Primary school constructed, construction of seed school at Nakatsi completed and Bushiribo seed school at finishes level.

VOTE: 812 Bududa District

Quarter 4

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	1,409,403	98%	392,859
District Unconditional Grant Wage	120,800	120,800	120,800	100%	30,200
Other Transfers from Central Government	322,891	322,891	288,603	89%	112,659
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	91,533	91,533	91,533	100%	0
District Discretionary Equalisation Development Grant	91,533	91,533	91,533	100%	0
Total Revenues Shares	1,535,224	1,535,224	1,500,936	98%	392,859
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	120,800	120,800	114,612	95%	49,707
Non Wage	1,322,891	1,322,891	1,288,603	97%	999,763
Development Expenditure					
Domestic Development	91,533	91,533	91,533	100%	19,533
External Financing	0	0	0	0%	0
Total Expenditure	1,535,224	1,535,224	1,494,748	97%	1,069,003
C: Unspent Balances					
Recurrent Balances	392,859	1352018.31325	6,188		
Wage		30,200	6,188	549,114,826,099,817,300%	
Non Wage		362,659	0	-126,848,500%	
Development Balances			0		
Domestic Development			0	-291,482,250,510,336,000%	
External Financing			0	0%	
Total Unspent			6,188	-149,081,893%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 392,859,000 out of annual approved budget of 1,535,224,000 and this cumulatively translates to 1,500,936,000 represented by 98% of annual planned target. Below targets performance target is attributed to less receipt of Uganda Road fund in the third as compared to what was planned.

The department in total spent shillings 1,069,003,000 during quarter four which translates to 1,494,748,000 cumulatively represented by 97% of the annual performance target leaving a total of 6,188,000 on the departmental account mainly under the wage component.

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

planned wage for the department was higher than for the staff in post hence the unspent balance

Highlights of physical performance by end of the quarter

paid salaries, Held District Roads Committee Meeting, routine mechanized maintenance of roads , routine manual maintenance using road gangs conducted, , supervision and monitored on going works, prepared and appraised projects for implementation

VOTE: 812 Bududa District

Quarter 4

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	140,627	140,627	140,627	100%	35,157
District Unconditional Grant Wage	51,000	51,000	51,000	100%	12,750
Programme Conditional Grant - Non Wage Recurrent	89,627	89,627	89,627	100%	22,407
Development Revenues	762,286	886,340	886,340	116%	0
Programme Conditional Grant - Development	747,471	871,525	871,525	117%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	902,913	1,026,967	1,026,967	114%	35,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	51,000	51,000	50,536	99%	16,915
Non Wage	89,627	89,627	89,627	100%	51,215
Development Expenditure					
Domestic Development	762,286	886,340	886,340	116%	788,064
External Financing	0	0	0	0%	0
Total Expenditure	902,913	1,026,967	1,026,503	114%	856,195
C: Unspent Balances					
Recurrent Balances	35,157	103287.18625	464		
Wage		12,750	464	-1,691,500%	
Non Wage		22,407	0	-7,339,812%	
Development Balances			0		
Domestic Development			0	843,980,741,178,241,800%	
External Financing			0	0%	
Total Unspent			464	-102,615,126%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 35,157,000 out of annual approved budget of 902,913,000 and this cumulatively translates to 1,026,967,000 represented by 114% of annual planned target. Above target is due to supplementary funding received during quarter 2. The department in total spent shillings 856,195,000 during quarter four which translates to 1,026,503,000 cumulatively represented by 114% of the annual performance target leaving a total of 464,000 on the departmental account mainly under wage.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

balances on wage were not sufficient for expending.

Highlights of physical performance by end of the quarter

paid salaries,supervision of on going projects, monitoring and preparation of bills of quantities and Appraisal of projects. progress reporting and community mobilization and community total led sanitation started in the 10 villages in Bushika sub county, Bubuya phase 2 , bumaemba gravity flow schemes, constructed, 5 composite pit latrines and reconstruction of 10 springs completed.

VOTE: 812 Bududa District

Quarter 4

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	413,392	423,392	429,396	104%	128,448
District Unconditional Grant Non-Wage	12,657	12,657	12,657	100%	3,164
District Unconditional Grant Wage	352,399	352,399	352,399	100%	88,100
Locally Raised Revenues	14,000	14,000	10,004	71%	8,600
Other Transfers from Central Government	0	10,000	20,000	0%	20,000
Programme Conditional Grant - Non Wage Recurrent	34,336	34,336	34,336	100%	8,584
Development Revenues	35,000	42,085	42,085	120%	18,751
District Discretionary Equalisation Development Grant	35,000	35,000	35,000	100%	11,667
External Financing	0	7,085	7,085	0%	7,085
Total Revenues Shares	448,392	465,477	471,481	105%	147,199
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	352,399	352,399	335,289	95%	109,733
Non Wage	60,993	70,993	70,992	116%	30,348
Development Expenditure					
Domestic Development	35,000	35,000	35,000	100%	35,000
External Financing	0	7,085	7084.807	0%	7,085
Total Expenditure	448,392	465,477	448,366	100%	182,166
C: Unspent Balances					
Recurrent Balances	128,448	543723.508	23,115		
Wage		88,100	17,110	793,937,067,308,274,800%	
Non Wage		40,348	6,005	-86,260,188,720,632,240%	
Development Balances			0		
Domestic Development			0	-6,988,333%	
External Financing			0	-3,542,403,499,992,915%	
Total Unspent			23,115	-44,689,415%	

Summary of Department Revenues and Expenditure by Source

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The department received a total of 147,199,000 out of annual approved budget of 448,392,000 and this cumulatively translates to 471,481,000 represented by 105% which is on target performance. Above target performance is attributed to funds for physical planning received during quarter three and four which funds were not in the original budget.

The department in total spent shillings 188,383000 during quarter three which translates to 462,753,000 cumulatively represented by 103% of the annual performance target leaving a total of 8,727,000 under the wage component.

Reasons for unspent balances on the bank account

wage for increments which were not effected during the financial year.

Highlights of physical performance by end of the quarter

Training and sensitization in wetlands, forestry and environment management, survey of private developers, monitoring, appraisal of staff, reconnaissance of Bukigai LFR, physical planning inspections and forestry patrols and inspections,forest patrols conducted, seedlings procured and distributed to intended beneficiaries .

VOTE: 812 Bududa District

Quarter 4

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	329,851	329,851	319,875	97%	81,677
District Unconditional Grant Non-Wage	3,000	3,000	3,000	100%	750
District Unconditional Grant Wage	240,128	240,128	240,128	100%	60,032
Locally Raised Revenues	7,000	7,000	4,000	57%	0
Other Transfers from Central Government	24,065	24,065	17,089	71%	6,981
Programme Conditional Grant - Non Wage Recurrent	55,658	55,658	55,658	100%	13,914
Development Revenues	0	0	0	0%	0
Total Revenues Shares	329,851	329,851	319,875	97%	81,677
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	240,128	240,128	225,518	94%	74,829
Non Wage	89,723	89,723	79,747	89%	21,060
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	329,851	329,851	305,265	93%	95,890
C: Unspent Balances					
Recurrent Balances	81,677	178352.3695	14,610		
Wage		60,032	14,610	-7,482,933%	
Non Wage		21,645	0	-4,327,458%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			14,610	-30,444,781%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 81,677,000 out of annual approved budget of 329,851,000 and this cumulatively translates to 319,875,000 represented by 97% of annual planned target. Below target performance is attributed to less receipt of other government transfers and locally raised funds. The department in total spent shillings 96,689,000 during quarter four which translates to 307,229,000 cumulatively represented by 93% of the annual performance target leaving a total of 12,646,000 which is mainly wage.

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

money for wage is for some staff who missed out salaries due challenges of the HCM system

Highlights of physical performance by end of the quarter

staff salaries paid, all meetings for Youth,Women,Culture,PWD and elderly were held. Trainings in Gender mainstreaming, Generation of YLP and UWEP projects done. Support supervision and Monitoring done in all sectors. Recovery of UWEP and YLP funds done. Tracing and resettlement of Children done. 4 staff meetings conducted.

VOTE: 812 Bududa District

Quarter 4

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	66,000	66,000	64,300	97%	20,750
District Unconditional Grant Non-Wage	41,000	41,000	41,000	100%	10,250
District Unconditional Grant Wage	14,000	14,000	14,000	100%	3,500
Locally Raised Revenues	11,000	11,000	9,300	85%	7,000
Development Revenues	101,611	101,611	101,611	100%	0
District Discretionary Equalisation Development Grant	101,611	101,611	101,611	100%	0
Total Revenues Shares	167,611	167,611	165,911	99%	20,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,000	14,000	13,092	94%	4,042
Non Wage	52,000	52,000	50,300	97%	18,416
Development Expenditure					
Domestic Development	101,611	101,611	101,605	100%	26,014
External Financing	0	0	0	0%	0
Total Expenditure	167,611	167,611	164,997	98%	48,472
C: Unspent Balances					
Recurrent Balances	20,750	38958.11	908		
Wage		3,500	908	-404,211%	
Non Wage		17,250	0	-3,124,350%	
Development Balances			6		
Domestic Development			6	-5,591,645%	
External Financing			0	0%	
Total Unspent			915	-16,478,912%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 20,750,000 out of annual approved budget of 167,611,000 and this cumulatively translates to 165,911,000 represented by 99% of annual planned target. Below target performance is attributed to receipt of locally raised funds which performed at 85%. The department in total spent shillings 48,472,000 during quarter four which translates to 164,997,000 cumulatively represented by 98% of the annual performance target leaving a total of 915,000 on the department account mainly under wage.

Reasons for unspent balances on the bank account

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

The wage planned was a little higher than the actual wage that was spent.

Highlights of physical performance by end of the quarter

12 district technical planning committee meetings conducted multi -sectoral monitoring of programs and projects conducted staff salaries paid internal assessment of programs and projects conducted, Lower Lower Governments support supervised in Development Planning . annual workplans, budget estimates and performance contracts approved and shared with relevant offices

VOTE: 812 Bududa District

Quarter 4

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	84,987	84,987	82,470	97%	21,342
District Unconditional Grant Non-Wage	22,380	22,380	22,380	100%	5,595
District Unconditional Grant Wage	55,657	55,657	55,657	100%	13,914
Locally Raised Revenues	6,950	6,950	4,433	64%	1,833
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,987	84,987	82,470	97%	21,342
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,657	55,657	55,459	100%	24,466
Non Wage	29,330	29,330	26,812	91%	8,491
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,987	84,987	82,272	97%	32,956
C: Unspent Balances					
Recurrent Balances	21,342	54203.159	198		
Wage		13,914	197	-2,446,553%	
Non Wage		7,428	1	-1,574,910%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			198	-8,205,842%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 32,956,000 out of annual approved budget of 84,987,000 and this cumulatively translates to 82,470,000 represented by 97% of annual planned target. Below target is due to less performance under local revenue (64%)

The department in total spent shillings 32,956,000 during quarter four which translates to 82,272,000 cumulatively represented by 97% of the annual performance target leaving a total of 198,000 on the departmental mainly under the wage component.

Reasons for unspent balances on the bank account

balances on wage was for wage increments which was not sufficient so it could not be paid out.

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

staff salaries paid internal audit of departments, sub counties, Auditing of schools and health facilities verified pension, gratuity and salary arrears, conducted headcount of all parish chiefs,conducted staff meeting and special investigations.

VOTE: 812 Bududa District

Quarter 4

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	72,511	72,511	72,410	100%	50,672
District Unconditional Grant Non-Wage	9,000	9,000	9,000	100%	2,250
District Unconditional Grant Wage	39,527	39,527	39,527	100%	39,527
Locally Raised Revenues	4,000	4,000	3,899	97%	3,899
Programme Conditional Grant - Non Wage Recurrent	19,984	19,984	19,984	100%	4,996
Development Revenues	26,477	26,477	26,477	100%	6,667
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	6,667
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	98,989	98,989	98,888	100%	57,339
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	39,527	39,527	39,457	100%	11,564
Non Wage	32,984	32,984	32,883	100%	11,323
Development Expenditure					
Domestic Development	26,477	26,477	26,477	100%	26,477
External Financing	0	0	0	0%	0
Total Expenditure	98,989	98,989	98,817	100%	49,364
C: Unspent Balances					
Recurrent Balances	50,672	41765.06825	71		
Wage		39,527	70	1,808,075%	
Non Wage		11,145	0	-2,020,737%	
Development Balances			0		
Domestic Development			0	-3,141,056%	
External Financing			0	0%	
Total Unspent			71	-9,824,339%	

Summary of Department Revenues and Expenditure by Source

The department received a total of 57,339,000 out of annual approved budget of 98,989,000 and this cumulatively translates to 98,989,000 represented by 100% of annual planned target. Performance for the year is on target. The department in total spent shillings 49,364,000 during quarter four which translates to 98,817,000 cumulatively represented by 100% of the annual performance target leaving a total of 71,000 mainly for wage .

VOTE: 812 Bududa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

these were increments on wage which was not paid by the end of the financial year.

Highlights of physical performance by end of the quarter

- 12 hospitality facilities inspected
- 2 tourist sites identified which included Maika stone of Bundesi and the Cross in Bushiyi sub counties
- 3 sensitization meetings conducted in the sub counties of Bukalasi, Bunabutiti and Nabweya
- 24 marketing cooperatives monitored and supervised which included Bushiribo, Bumati, Bukalasi Women Coffee, Bubungi Coffee Farmers
- 3 sensitization meetings conducted to the business owners on record keeping and financial management in the sub counties of Bubiita, Bukibokolo and Nangako
- 460 Business inspected to determine compliance with the existing laws in some sub counties
- All departmental staff salaries paid
- 310 Business issued with trading licenses
- 2 sensitization meetings conducted

VOTE: 812 Bududa District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

support supervision conducted	NA	
support supervision conducted for Lower Local governments	NA	
top management meetings conducted, support supervision of staff conducted, mentoring of staff conducted.	2 Top Management meetings conducted, 2 support supervisions/mentorship of staff conducted	None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,508	877
221007 Books, Periodicals & Newspapers	760	190
221009 Welfare and Entertainment	5,584	2,020
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	2,000	1,250
223005 Electricity	2,000	250
223006 Water	2,300	1,325
227001 Travel inland	15,820	4,293
227004 Fuel, Lubricants and Oils	16,596	3,250
228002 Maintenance-Transport Equipment	10,911	5,688
Total for Budget Output	66,479	20,142
Wage	0	0
Non-Wage	66,479	16,668
GoU Dev	0	0
Ext Finance	0	3,475

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

UGIFT monitoring conducted, quarterly reports prepared and shared with relevant offices	2 UGIFT monitoring visits conducted, quarterly reports prepared and shared with relevant offices	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,000	2,000
227004 Fuel, Lubricants and Oils	7,000	1,750

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Budget Output	15,000	3,750
	Wage	0	0
	Non-Wage	15,000	3,750
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,324,906	360,769	
221009 Welfare and Entertainment	3,000	1,500	
221011 Printing, Stationery, Photocopying and Binding	9,120	2,280	
222001 Information and Communication Technology Services.	680	170	
227001 Travel inland	4,628	2,875	
227004 Fuel, Lubricants and Oils	4,525	556	
273104 Pension	1,684,352	559,630	
273105 Gratuity	999,190	482,746	
	Total for Budget Output	4,030,402	1,410,526
	Wage	1,324,906	360,769
	Non-Wage	2,705,496	1,049,757
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Benchmarking by staff and political leaders condcuted, skills training conducted, staf needs assessment conducted	NA
Benchmarking by staff and political leaders condcuted, skills training conducted, staf needs assessment conducted	NA
Benchmarking by staff and political leaders condcuted, skills training conducted, staf needs assessment conducted	NA
Benchmarking by staff and political leaders condcuted, skills training conducted, staf needs assessment conducted	NA
Benchmarking by staff and political leaders condcuted, skills training conducted, staf needs assessment conducted	NA

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Benchmarking by staff and political leaders condcuted, skills training conducted, staf needs assessment conducted

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	619,130	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	6,000	0
263402 Transfer to Other Government Units	339,221	0
312221 Light ICT hardware - Acquisition	3,500	0
Total for Budget Output	981,351	0
Wage	0	0
Non-Wage	591,062	0
GoU Dev	390,289	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices.

3 Support supervisions conducted, staff salaries paid for quarter 4, staff appraisals done, and monitoring reports shared with relevant offices

None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,752	500
221005 Official Ceremonies and State Functions	6,000	1,700
221020 Litigation and related expenses	8,000	2,000
222001 Information and Communication Technology Services.	1,300	325
223001 Property Management Expenses	996	249
227001 Travel inland	10,000	2,250
227004 Fuel, Lubricants and Oils	10,000	2,700
Total for Budget Output	41,048	9,724
Wage	0	0
Non-Wage	41,048	9,724
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records managed, personal files updated regulary	Quarter 4 records managed, personal files updated	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,250
221011 Printing, Stationery, Photocopying and Binding	3,800	950
227001 Travel inland	4,619	1,155
Total for Budget Output	10,419	3,355
Wage	0	0
Non-Wage	10,419	3,355
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

Radio talk shows conducted, information developed and shared with relevant stakeholders. support supervision conducted	Quarter 4 radio talk shows conducted, information developed and shared with relevant stakeholders. support supervision conducted	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,420	0
222001 Information and Communication Technology Services.	1,620	250
227001 Travel inland	6,500	2,375
227004 Fuel, Lubricants and Oils	4,000	1,000
273102 Incapacity, death benefits and funeral expenses	4,000	1,780
Total for Budget Output	20,540	5,405
Wage	0	0
Non-Wage	20,540	5,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16060502X Administrative support services enhanced

Construction of Administration Block at Bududa Town Council • Construction of Phase 5 of the district administration Block 1 printer, 4 laptops and furniture procured .	Construction of Administration Block at Bududa Town Council, Construction of Phase 5 of the district administration Block done, 1 printer, 4 laptops and furniture procured for quarter 4 .	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	900
223004 Guard and Security services	2,935	748
263402 Transfer to Other Government Units	200,000	110,660
312121 Non-Residential Buildings - Acquisition	106,856	106,819
312221 Light ICT hardware - Acquisition	15,000	6,000
312231 Office Equipment - Acquisition	3,000	3,000
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	335,391	232,126
Wage	0	0
Non-Wage	6,535	112,308
GoU Dev	328,856	119,819
Ext Finance	0	0
Total for Department	5,500,630	1,685,029
Wage	1,324,906	360,769
Non-Wage	3,456,579	1,200,967
GoU Dev	719,145	119,819
Ext Finance	0	3,475

VOTE: 812 Bududa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
1 meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	1 revenue survey for ascertaining of reserve prices for tendered utilities conducted . 11ras training meeting for users at both Higher and Lower Local governments conducted	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,226	432
221014 Bank Charges and other Bank related costs	0	228
227001 Travel inland	7,600	1,900
227004 Fuel, Lubricants and Oils	5,200	1,300
Total for Budget Output	15,026	3,859
Wage	0	0
Non-Wage	15,026	3,859
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	Financial reports prepared and shared with relevant committees, 3 staff meetings conducted at the district headquarters, support supervised lower local governments, staff salaries for quarter 4 paid .	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	232,439	89,075
221002 Workshops, Meetings and Seminars	3,000	750
221016 Systems Recurrent costs	30,000	7,500
222001 Information and Communication Technology Services.	2,000	500
223001 Property Management Expenses	1,400	350
227001 Travel inland	8,810	2,039
227004 Fuel, Lubricants and Oils	2,200	1,575
Total for Budget Output	279,849	101,788
Wage	232,439	89,075

VOTE: 812 Bududa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	47,410	12,714
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,500	800	
221009 Welfare and Entertainment	1,800	450	
221011 Printing, Stationery, Photocopying and Binding	4,284	571	
221012 Small Office Equipment	1,200	300	
222001 Information and Communication Technology Services.	2,800	700	
223001 Property Management Expenses	1,980	495	
227001 Travel inland	12,000	1,750	
227004 Fuel, Lubricants and Oils	9,000	2,750	
228002 Maintenance-Transport Equipment	3,000	2,250	
Total for Budget Output	40,564	10,066	
	Wage	0	
	Non-Wage	40,564	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	335,439	115,714	
	Wage	232,439	
	Non-Wage	103,000	
	GoU Dev	0	
	Ext Finance	0	

VOTE: 812 Bududa District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
2 service commission meeting conducted at the district headquarters, reports prepared and shared with different stakeholders	conducted 8 service commission meetings , 6 promoted, 40 confirmed, 1 re designation, 5 granted study leave, 13 appointed on probation, 3 lifted interdiction, 2 terminated 1 severe reprimand .	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	15,680	3,250
221001 Advertising and Public Relations	6,000	1,900
221002 Workshops, Meetings and Seminars	12,315	431
221007 Books, Periodicals & Newspapers	750	200
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	2,000	550
221011 Printing, Stationery, Photocopying and Binding	5,501	576
221017 Membership dues and Subscription fees.	300	75
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	700	175
223005 Electricity	840	210
223006 Water	810	203
227001 Travel inland	7,755	1,649
227004 Fuel, Lubricants and Oils	11,000	1,558
Total for Budget Output	66,052	12,276
Wage	0	0
Non-Wage	40,800	11,357
GoU Dev	25,252	919
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

N / A

VOTE: 812 Bududa District

Quarter 4

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
211107 Boards, Committees and Council Allowances	10,000	0
221002 Workshops, Meetings and Seminars	10,000	3,758
221011 Printing, Stationery, Photocopying and Binding	4,000	360
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,000	4,118
Wage	0	0
Non-Wage	10,000	3,758
GoU Dev	20,000	360
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 procurement and disposal managed, procurement work plan for 2024/25 prepared and submitted to relevant offices. Annual procurement report for 2024/25prepared and shared with relevant offices services providers for both services and works procured	2 procurement and disposal meetings conducted, procurement work plan for 2025/26 submitted relevant offices. Annual procurement report for 2024/25prepared and shared with relevant offices services providers for both services and works procured.	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	2,075
221001 Advertising and Public Relations	3,000	1,900
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	6,200	1,780
227004 Fuel, Lubricants and Oils	8,800	2,745
Total for Budget Output	30,000	9,950
Wage	0	0
Non-Wage	30,000	9,950
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 812 Bududa District

Quarter 4

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: 16060502X Administrative support services enhanced

District land board meetings conducted, reports prepared and shared with relevant offices.	1 district land board meeting conducted, reports prepared and submitted to relevant offices	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	3,251
Total for Budget Output	10,000	3,251
Wage	0	0
Non-Wage	10,000	3,251
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

3 DEC meetings conducted, Monitoring of programs and projects conducted	3 DEC meetings conducted, Projects monitored during the quarter four.	none
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,000	948
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	16,000	3,600
227004 Fuel, Lubricants and Oils	11,829	2,960
228002 Maintenance-Transport Equipment	10,000	2,893
Total for Budget Output	47,829	11,651
Wage	0	0
Non-Wage	47,829	11,651
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1 district council meetings conducted,3 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted	2 district council meetings conducted, 2 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted.	none
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VOTE: 812 Bududa District

Quarter 4

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: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

2 laptops procured, 1 for for clerk to council's office and 1 for the district speaker's office	2 laptops for for clerk to council's office and district speaker's office procured and in use.	none
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	297,006	126,416
211105 Ex-Gratia for Political leaders.	372,988	208,582
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	141,775
211107 Boards, Committees and Council Allowances	36,000	3,000
221002 Workshops, Meetings and Seminars	31,816	6,853
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	8,000	2,004
227004 Fuel, Lubricants and Oils	6,000	1,500
312221 Light ICT hardware - Acquisition	9,000	9,000
Total for Budget Output	956,183	500,130
Wage	297,006	126,416
Non-Wage	650,176	364,714
GoU Dev	9,000	9,000
Ext Finance	0	0
Total for Department	1,140,063	541,376
Wage	297,006	126,416
Non-Wage	788,805	404,681
GoU Dev	54,252	10,279
Ext Finance	0	0

Quarter 4

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
3000 Farmers , 27 staff salaries paid	3,800 Farmers trained , 27 production staff paid	Many farmers were responding to the training than expected because it was one of the conditions under Parish Development Model (PDM) that when there is no report from the production department, you don't access money

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,041,860	329,151
221002 Workshops, Meetings and Seminars	46,000	11,500
224006 Food Supplies	0	3,267
227001 Travel inland	34,000	9,550
227004 Fuel, Lubricants and Oils	30,064	7,550
228002 Maintenance-Transport Equipment	0	1,769
263402 Transfer to Other Government Units	0	27,938
312412 Cultivated Plants - Acquisition	0	10,000
313121 Non-Residential Buildings - Improvement	0	8,970
Total for Budget Output	1,151,923	409,694
Wage	1,041,860	329,151
Non-Wage	110,064	28,600
GoU Dev	0	22,237
Ext Finance	0	29,707

159	736 parishes monitored and evaluated by the Parish Chiefs	None
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VOTE: 812 Bududa District

Quarter 4

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
222001 Information and Communication Technology Services.	0	1,180
227001 Travel inland	0	8,277
227004 Fuel, Lubricants and Oils	0	11,950
228002 Maintenance-Transport Equipment	0	2,800
Total for Budget Output	0	73,802
Wage	0	0
Non-Wage	0	73,802
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

100 HIV/AIDS Farmers of Bushigayi and Lutseshe sensitized on using the locally available status	100 Farmers (60 Female , 40 Men) trained on how to use locally available food to improved their health	None
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PIAP Output: 15020301X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

One Agricultural show conducted in the district	One Agriculture Show conducted at Bulucheke sub county market with the theme "Transforming Agriculture for Profitability and Sustainability"	None
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VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
4 supervisions conducted, 4 data sets collected , monitoring conducted , staff meeting conducted	4 Supervision conducted in Veterinary, Crop , Fisheries and Entomology Sectors , 4 data sets collected from all sectors, Monitoring PDM took place in Bushigayi Town council, Bukigai and Nalwaza Sub counties staff meeting conducted at production depart.	None

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	900
221002 Workshops, Meetings and Seminars	27,000	15,750
221009 Welfare and Entertainment	2,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	500
223004 Guard and Security services	1,200	300
223005 Electricity	500	125
223006 Water	400	100
227001 Travel inland	28,000	7,000
227004 Fuel, Lubricants and Oils	26,000	6,500
228002 Maintenance-Transport Equipment	16,860	4,215
Total for Budget Output	105,760	36,140
Wage	0	0
Non-Wage	105,760	36,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

Environmental screening and grievance handling conducted by the District Environment Officer DE)(and District Community Based and Development Officer (DCDO)	One Environmental Screening and grievances conducted in Bududa Town Council and Kikholo Town Councils by District environment Officer	None
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

50 Dairy Farmers Sensitized	50 dairy farmers (30Men and 20 Female) sensitized on proper used of cow dung in mitigating climate change in Bukigai Sub county	None
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

One workshop conducted on climate change adaption	NA	
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PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

1 trainings conducted in climate change adaption by the district environmental office	NA	
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PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

One workshop conducted on climate chane adaption	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

None	NA	
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PIAP Output: 01041101X Extension workers trained in entire value chain focused skills

None	None	None
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	24,612
224008 Educational Materials and Services	0	12,925
Total for Budget Output	0	37,537
Wage	0	0
Non-Wage	0	0
GoU Dev	0	37,537
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised		
35 Microscale irrigation equipment procured and distributed to the beneficiaries	NA	
PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised		
1 Environmental social safeguard, Farm Visits , 1 Farmer filed school conducted , 1 workshop conducted , 1 Monitoring conducted	One enviromental social safe guard conducted in Bukibino sub county , Farm visits in Bumayoka sub county , Farmer filed school in Bushika Sub county and Monitoring of the irrigation sites installed by the Production Committee and Technical staff	None
Purchase of 70 Small Scale Irrigation Equipment to the eligible farmers	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	59,625	11,632
224003 Agricultural Supplies and Services	398,571	691,285
227001 Travel inland	47,565	6,570
227004 Fuel, Lubricants and Oils	19,000	4,100
Total for Budget Output	524,761	713,587
Wage	0	0
Non-Wage	0	0
GoU Dev	524,761	713,587
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	124
Total for Budget Output	0	124
Wage	0	0
Non-Wage	0	0
GoU Dev	0	124
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

159 Parish chief PDC allowances quarterly , 159 Parish chiefs paid Housing allowances monthly	NA
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VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

159 parishes conducted pdc meetings , monitored PDM NA
Projects and SACCOS Audited by the PDC

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	190,800	48,000
227001 Travel inland	159,090	39,840
Total for Budget Output	349,890	87,840
Wage	0	0
Non-Wage	349,890	87,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

None	None	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,138,334	1,360,724
Wage	1,041,860	329,151
Non-Wage	571,714	228,382
GoU Dev	524,761	773,485
Ext Finance	0	29,707

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.

	NA
staff salaries paid	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	40,052
Total for Budget Output	0	40,052
Wage	0	40,052
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	5,300	0
Total for Budget Output	5,300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

social environemtn and safe activities conducted NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	3,000	0
	Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

	0 Mass immunization campaigns and Routine immunization conducted in all health facilities in April, May, June 2025	none
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,272,351	7,509	
Total for Budget Output	1,272,351	7,509	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	1,272,351	7,509	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

	0 Malaria support supervision and 0 trainings conducted, 0 malaria performance review meetings conducted in April, May, June 2025	limited funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	119,072	0	
Total for Budget Output	119,072	0	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	119,072	0	

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

	NA	none
	NA	none
	70 units of Blood products availed in the hospital in April, May, June 2025	none

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010508X Human resources recruited to fill vacant posts

2 Staff recruited	limited wage
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	25,000	4,050
225202 Environment Impact Assessment for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	17,850	1,224
263308 Sector Conditional Grant (Non-Wage)	892,232	223,058
312111 Residential Buildings - Acquisition	7,059	7,059
312129 Other Buildings other than dwellings - Acquisition	93,742	904,604
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	247,000
Total for Budget Output	1,283,883	1,386,995
Wage	0	0
Non-Wage	892,232	223,058
GoU Dev	391,651	1,163,937
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	8,184,453	2,258,092
Total for Budget Output	8,184,453	2,258,092
Wage	8,184,453	2,258,092
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Renovation of bududa hospital staff quarter block H6, H7 and H9 NA

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	875,832	218,958
Total for Budget Output	875,832	218,958
Wage	0	0
Non-Wage	875,832	218,958
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501X Improve population health, safety and management

Performance review meetings and DHT meetings conducted NA

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	1,440	360
221008 Information and Communication Technology Supplies.	500	250
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,200	300
222001 Information and Communication Technology Services.	2,400	600
223001 Property Management Expenses	1,500	375
223004 Guard and Security services	200	200
223005 Electricity	1,000	250
223006 Water	240	60
227001 Travel inland	8,328	2,158
227004 Fuel, Lubricants and Oils	16,028	4,010
228001 Maintenance-Buildings and Structures	400	100
228002 Maintenance-Transport Equipment	7,000	3,152
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Budget Output	42,136	12,665
Wage	0	0
Non-Wage	42,136	12,665

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

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

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,092	4,592
Total for Budget Output	18,092	4,592
Wage	0	0
Non-Wage	18,092	4,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,154	3,539
Total for Budget Output	14,154	3,539
Wage	0	0
Non-Wage	14,154	3,539
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,818,273	3,932,402
Wage	8,184,453	2,298,145
Non-Wage	1,842,446	462,812
GoU Dev	399,951	1,163,937
Ext Finance	1,391,423	7,509

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,350
Total for Budget Output	2,000	1,350
Wage	0	0
Non-Wage	2,000	1,350
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

50 schools constructed and rehabilitated NA

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

4 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	700
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225204 Monitoring and Supervision of capital work	34,617	9,150
227001 Travel inland	14,990	4,985
227004 Fuel, Lubricants and Oils	36,692	16,882
228001 Maintenance-Buildings and Structures	644,000	499,247
228002 Maintenance-Transport Equipment	40,008	18,548
228004 Maintenance-Other Fixed Assets	40,000	32,999
312121 Non-Residential Buildings - Acquisition	280,644	39,868
Total for Budget Output	1,098,952	626,379
Wage	0	0
Non-Wage	792,990	576,309

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	305,961	50,070
	Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	5,678,222		1,642,018
	Total for Budget Output	5,678,222	1,642,018
	Wage	5,678,222	1,642,018
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

	capitation grants for quarter four Transferred to 89 primary schools in all the 28 sub counties . enrollment rate for pupils in the 89 primary school was 53,200 pupils . support supervision of pupil teacher attendance conducted	none
capitation grans paid to 89 primary schools	capitation grants Transferred to 89 primary schools, Pupil school attendance monitored, 53200 pupils enrolled in all the 89 primary schools.	none
capitation grants Transferred to 89 primary schools, Pupil school attendance monitored, 53200 pupils enrolled in all the 89 primary schools.	capitation grants Transferred to 89 primary schools, Pupil school attendance monitored, 53200 pupils enrolled in all the 89 primary schools.	Increase in the allocations for thr the quarter
	capitation grants Transferred to 89 primary schools, Pupil school attendance monitored, 53200 pupils enrolled in all the 89 primary schools.	more funds were allocated to 89 primary schools

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
263308 Sector Conditional Grant (Non-Wage)	1,394,243		701,971
	Total for Budget Output	1,394,243	701,971
	Wage	0	0
	Non-Wage	1,394,243	701,971
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	NA	
	NA	
Sensitization on HIV/ AIDs 8 secondary schools	NA	
HIV/AIDs main streamed	NA	non

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,849
Total for Budget Output	4,000	1,849
Wage	0	0
Non-Wage	4,000	1,849
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,365
Total for Budget Output	3,000	1,365
Wage	0	0
Non-Wage	3,000	1,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

8 secundary schools paid capitation grants, 8255 students enrolled in all secondary school in the district.

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Nakatsi Secondary school completed and under use, while Works at Bushiribo seed secondary school at finishes level

delay in the execution of works by the contractor of Bushiribo seed school .

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

Nakatsi Secondary school completed and Bushiribo Seed Secondary School constructed	Nakatsi Secondary school completed and under use, while Works at Bushiribo seed secondary school at finishes level	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	8,000	780
224005 Laboratory supplies and services	106,494	104,959
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	16,000	3,200
227004 Fuel, Lubricants and Oils	14,723	6,343
228004 Maintenance-Other Fixed Assets	64,639	63,915
312121 Non-Residential Buildings - Acquisition	418,065	943,850
312229 Other ICT Equipment - Acquisition	313,500	308,625
Total for Budget Output	947,421	1,431,672
Wage	0	0
Non-Wage	64,639	63,915
GoU Dev	882,782	1,367,757
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

8 secondary schools paid capitation grants for 8225 learners	8 secondary school paid capitation grants to cater for 8255 learners	increase in capitation grants
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	Capitation grant for secondary schools transferred to 8 secondary schools with total enrollment of 8255 students.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,646,440	772,750
Total for Budget Output	1,646,440	772,750
Wage	0	0
Non-Wage	1,646,440	772,750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

staff salaries for all secondary teachers in all secondary schools in the district paid	NA	
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VOTE: 812 Bududa District

Quarter 4

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
211101 General Staff Salaries	5,382,041	1,487,536
Total for Budget Output	5,382,041	1,487,536
Wage	5,382,041	1,487,536
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

NA	
NA	non

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid for staff at headquarters, staff meetings conductedwork plan and budget developed and submitted, reports prepared and submitted to relevant offices.	all staff paid salaries for quarter four , staff meetings conducted work plan and budget developed and submitted, reports prepared and submitted to relevant offices.	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	97,896	26,533
Total for Budget Output	97,896	26,533
Wage	97,896	26,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,007	1,615
Total for Budget Output	4,007	1,615
Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,007	1,615
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

	89 schools inspected during quarter four , teacher and pupil attendance inspected, support supervision and mentoring of teachers conducted.	none
	89 schools inspected during quarter four , teacher and pupil attendance inspected, support supervision and mentoring of teachers conducted.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,390	797	
227001 Travel inland	17,664	5,888	
227004 Fuel, Lubricants and Oils	13,538	4,513	
Total for Budget Output	36,592	12,197	
Wage	0	0	
Non-Wage	36,592	12,197	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

	89 headteachers trained in managerial skills	none
	89 headteachers trained in managerial skills	none
89 head teachers trained on the management of TELA	89 headteachers trained in managerial skills	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	10,000	3,333	
Total for Budget Output	10,000	3,333	
Wage	0	0	
Non-Wage	10,000	3,333	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 320014 Examinations and Assessments

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6		
	primary Leaving Examinations managed	non
	primary Leaving Examinations managed in 89 primary schools	none
No planned activity	primary Leaving Examinations managed in 89 primary schools	none
	primary Leaving Examinations managed in 89 primary schools	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	25,000	0
Wage	0	0
Non-Wage	25,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Education seervices managed NA

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

monthly staff meetings conducted, support supervision and monitoring conducted, work plans and reports prepared and shared with relevant offices.	3 monthly staff meetings conducted, support supervision of staff conducted, work plans, budgets and reports prepared and submitted to relevant offices.	non
	3 monthly staff meetings conducted, support supervision of staff conducted, work plans, budgets and reports prepared and submitted to relevant offices.	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,276	776
221009 Welfare and Entertainment	1,200	400
221011 Printing, Stationery, Photocopying and Binding	1,500	500
227001 Travel inland	8,424	2,997
228001 Maintenance-Buildings and Structures	600	200
273102 Incapacity, death benefits and funeral expenses	1,200	1,200
Total for Budget Output	14,200	6,073
Wage	0	0
Non-Wage	14,200	6,073

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

preparation of athletes for the National Championship	89 school participated in athletics, MDD and ball games, Teams were selected to participate at district, regional and national levels	none
	89 school participated in athletics, MDD and ball games, Teams were selected to participate at district, regional and national levels	NON
	89 school participated in athletics, MDD and ball games, Teams were selected to participate at district, regional and national levels	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	12,070
227001 Travel inland	15,000	9,270
227003 Carriage, Haulage, Freight and transport hire	15,000	10,300
Total for Budget Output	50,000	31,640
	Wage	0
	Non-Wage	50,000
	GoU Dev	0
	Ext Finance	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

20 schools supported to manage SNE learners	NA
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PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

20 schools supported to manage SNE activities	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,000	339
227004 Fuel, Lubricants and Oils	2,000	670
Total for Budget Output	3,000	1,009
	Wage	0

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	3,000	1,009
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

	NA
40 teachers of SNE trained on the management of children	NA

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

Workshop on SNE attended	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,017	1,017
Total for Budget Output	3,017	1,017
Wage	0	0
Non-Wage	3,017	1,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,400,030	6,750,306
Wage	11,158,158	3,156,086
Non-Wage	4,053,128	2,176,393
GoU Dev	1,188,743	1,417,827
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	conducted compliance monitoring on environment ans social safe guards	none

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,374	1,687
Total for Budget Output	3,374	1,687
Wage	0	0
Non-Wage	3,374	1,687
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,444	2,444
Total for Budget Output	2,444	2,444
Wage	0	0
Non-Wage	1,444	1,444
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

VOTE: 812 Bududa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

40.4Km of DUCAR network maintained using road gangs ,21.3Km of DUCAR Network maintained Mechanized, 28.9 Km of DUCAR Network maintained Periodically that Malandu- Shiwandu – Tsekululu 7.5km, others Bukigai- Bukalasi, Kuushu- Bundesi, Kato- Bubiita & Bubii	41.4Km of DUCAR network maintained using road gangs ,24 Km of DUCAR Network maintained Mechanized, 22.2 Km of DUCAR Network maintained Periodically that Malandu- Shiwandu – Tsekululu 5 km, others 6kms of Bunakhayenze, Mukhase to Nalufutu, 11 of Namaitso	none
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	120,800	49,707
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,626	48,260
221002 Workshops, Meetings and Seminars	2,000	1,625
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
221012 Small Office Equipment	600	450
223005 Electricity	720	720
223006 Water	600	600
225201 Consultancy Services-Capital	10,000	2,600
225202 Environment Impact Assessment for Capital Works	7,000	2,850
225204 Monitoring and Supervision of capital work	30,000	21,715
227001 Travel inland	6,465	1,395
227004 Fuel, Lubricants and Oils	353,785	342,785
228002 Maintenance-Transport Equipment	110,779	80,152
228004 Maintenance-Other Fixed Assets	432,865	423,452
263402 Transfer to Other Government Units	237,458	67,428
312131 Roads and Bridges - Acquisition	90,533	18,533
Total for Budget Output	1,528,032	1,063,872
Wage	120,800	49,707
Non-Wage	1,316,699	995,632
GoU Dev	90,533	18,533
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community Mobilisation and sensitisation on HIV/AIDS	NA
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,374	1,000

VOTE: 812 Bududa District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,374	1,000
Wage	0	0
Non-Wage	1,374	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,535,224	1,069,003
Wage	120,800	49,707
Non-Wage	1,322,891	999,763
GoU Dev	91,533	19,533
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	1,167
Total for Budget Output	2,500	1,167
Wage	0	0
Non-Wage	500	500
GoU Dev	2,000	667
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,999	1,861
Total for Budget Output	2,999	1,861
Wage	0	0
Non-Wage	0	0
GoU Dev	2,999	1,861
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

community mobilisation and senitisation on HIV/AIDS NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	584	584
Total for Budget Output	584	584
Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	584	584
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Construction of Bubuya & Bumaemba GFS, Construction of 5 no 3 stance composite latrines, rehabiltion of 2no old latrines, reconstruction of 20 springs, rehabilitation of 8boreholes, bumwalukani, bukibokolo and bumayoka gfs, survey and design of Bumakita	Bubuya GFS phase 2 & Bumaemba GFS phase 2 constructed, 5 3 stance composite latrines constructed, of 2no old latrines rehabilitated, of 20 springs re constructed, of 8 boreholes rehabilitated.	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	16,915
221002 Workshops, Meetings and Seminars	29,074	14,545
221007 Books, Periodicals & Newspapers	528	264
221008 Information and Communication Technology Supplies.	2,792	1,412
221009 Welfare and Entertainment	12,374	6,429
221011 Printing, Stationery, Photocopying and Binding	5,471	2,775
221012 Small Office Equipment	1,535	775
223005 Electricity	886	225
223006 Water	400	100
224004 Beddings, Clothing, Footwear and related Services	3,183	3,183
224010 Protective Gear	400	400
225201 Consultancy Services-Capital	41,592	29,549
225202 Environment Impact Assessment for Capital Works	7,500	7,500
225203 Appraisal and Feasibility Studies for Capital Works	8,098	3,188
225204 Monitoring and Supervision of capital work	43,243	14,563
227001 Travel inland	16,855	6,674
227004 Fuel, Lubricants and Oils	14,430	7,615
228001 Maintenance-Buildings and Structures	5,000	5,000
228002 Maintenance-Transport Equipment	10,431	6,268
312129 Other Buildings other than dwellings - Acquisition	111,000	97,278
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,000	583,229
312139 Other Structures - Acquisition	43,722	43,722
Total for Budget Output	894,513	851,606
	Wage	51,000
	Non-Wage	88,543

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	754,970	784,560
	Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,317	977
	Total for Budget Output	2,317	977
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	2,317	977
	Ext Finance	0	0
	Total for Department	902,913	856,195
	Wage	51,000	16,915
	Non-Wage	89,627	51,215
	GoU Dev	762,286	788,064
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 090 Natural Resources

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	352,399	109,733
221009 Welfare and Entertainment	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	0	350
223005 Electricity	250	63
223006 Water	307	77
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	125
227001 Travel inland	24,336	9,319
227004 Fuel, Lubricants and Oils	11,600	5,800
228002 Maintenance-Transport Equipment	8,000	6,000
312229 Other ICT Equipment - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	0	1,500
312412 Cultivated Plants - Acquisition	31,000	31,000
Total for Budget Output	434,392	168,466
Wage	352,399	109,733
Non-Wage	46,993	16,648
GoU Dev	35,000	35,000
Ext Finance	0	7,085

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Awareness creation conducted on climate change mitigation none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,500
Total for Budget Output	2,000	1,500
Wage	0	0
Non-Wage	2,000	1,500

VOTE: 812 Bududa District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

awareness creation conducted on climate adaptation for farmers and community members	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	9,000	8,200
Total for Budget Output	9,000	8,200
Wage	0	0
Non-Wage	9,000	8,200
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

5 wemen with HIV/AIDS trained in improved fruit growing	25 women trained in agro forestry	none
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000

VOTE: 812 Bududa District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

200 people Sensitized on survey process	156 people sensitized on survey process in all the sub counties	none
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

District , town council and sub county physical planning committees supported. district stakeholders meeting conducted, preparation of detailed and retooling of the physical planning office.	4 physical planning committees conducted, at bukibokolo, Nakatsi, Bududa Town council and at the district.	none
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	0
221011 Printing, Stationery, Photocopying and Binding	0	0
221012 Small Office Equipment	0	0
227001 Travel inland	0	0
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,392	182,166
Wage	352,399	109,733
Non-Wage	60,993	30,348
GoU Dev	35,000	35,000
Ext Finance	0	7,085

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	250
Total for Budget Output	500	250
Wage	0	0
Non-Wage	500	250
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

GBV data base updated, 25 GBV cases followed and resolved, conducted 2 community outreaches .		none
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	4,000	1,120

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	6,000	1,620
Wage	0	0
Non-Wage	6,000	1,620
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

17 Labour cases followed up , 5 work places inspected. none

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
227001 Travel inland	2,000	570
Total for Budget Output	2,000	570
Wage	0	0
Non-Wage	2,000	570
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	240,128	74,829
221002 Workshops, Meetings and Seminars	10,874	2,719
221008 Information and Communication Technology Supplies.	720	180
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	400	100
223005 Electricity	500	125
223006 Water	500	125
227001 Travel inland	9,808	2,450
227004 Fuel, Lubricants and Oils	8,735	4,368
Total for Budget Output	275,664	85,896

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	240,128	74,829
	Non-Wage	35,536	11,066
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
227001 Travel inland		414	0
Total for Budget Output		414	0
	Wage	0	0
	Non-Wage	414	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed

	15 social inquiries conducted, 9 children traced and resettled , follow up of 30 social protection cases conducted	none
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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	1,000
227001 Travel inland		4,000	1,070
Total for Budget Output		6,000	2,070
	Wage	0	0
	Non-Wage	6,000	2,070
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1204010302X Social care programs implemented

	Monitored PWD Groups and supported 9 PWD groups, YLP sub projects monitored and UWEP sub projects monitored , Grow sensitization meetings conducted, 2 beneficiaries supported under the Grow Project.	none
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,680	2,899
221011 Printing, Stationery, Photocopying and Binding	2,000	257
227001 Travel inland	23,092	1,828
Total for Budget Output	38,773	4,984
Wage	0	0
Non-Wage	38,773	4,984
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,851	95,890
Wage	240,128	74,829
Non-Wage	89,723	21,060
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0
Budget Output: 000090 Climate Change Adaptation		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

sensitisation of communicaiton on HIV/AIDs 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 Budget Output	1,000	0

VOTE: 812 Bududa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,0000
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

furniture and UPS power stablizer procured ,12 district technical planning committee meetings conducted, district budget conference conducted at the district headquarters, annual work and budget for 2025/26 prepared and shared with relevant offices, lower	Office Furniture Procured, 3 District Technical Planning committee meetings conducted, support supervision and monitoring conducted .	none
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

District statistical abstract prepared and shared with relevant offices	Administrative data developed and shared with relevant offices	none
Administrative data compiled and analysed by department	Administrative data prepared and shared with relevant offices	none

PIAP Output: 1801051103X Functional community information system at parish level.

Parish Development Management Information System update and operationalized , Parish Profiles updated on quarterly basis.	Parish Development Management information systems updated.	none
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

13 departments providing administrative data to informa planning and budgeting	administrative data provided by all departments in the fourth quarter, data consolidated and shared with relevant offices.	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	14,000	4,042
221002 Workshops, Meetings and Seminars	29,700	13,374
221009 Welfare and Entertainment	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	1,074
222001 Information and Communication Technology Services.	4,211	561
223001 Property Management Expenses	1,300	325
227001 Travel inland	19,000	3,539
227004 Fuel, Lubricants and Oils	20,000	3,567
312221 Light ICT hardware - Acquisition	1,500	0
312235 Furniture and Fittings - Acquisition	13,500	13,500
Total for Budget Output		119,21140,982

VOTE: 812 Bududa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	14,000	4,042
	Non-Wage	47,000	17,416
	GoU Dev	58,211	19,524
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 monitoring reports prepared and share with relevant offices within and out side the district , environmental and social safe gaurds assemment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	4th quarter monitoring and support supervision conducted , none monitoring og environmental ans social safe guards conducted.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	12,000	3,996
225204 Monitoring and Supervision of capital work	27,401	2,494
227001 Travel inland	4,000	1,000
Total for Budget Output	43,401	7,490
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	39,401	6,490
Ext Finance	0	0
Total for Department	167,611	48,472
Wage	14,000	4,042
Non-Wage	52,000	18,416
GoU Dev	101,611	26,014
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1 quarterly internal audit reports prepared and shared with relevant offices , schools , health facilities, lower local governements, district departments audited, value for monaey audit conducted, investigations conducted as assigned from time to time	third quarter internal Audit report prepared and shared with relevant offices, special audit of gravity flow bungolo 13 subcounties,5 town council, VFM on projects, status of supplies for health facilities for NMS, performance of IRAS conducted.	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,780	849
221002 Workshops, Meetings and Seminars	2,000	550
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221017 Membership dues and Subscription fees.	1,500	375
223001 Property Management Expenses	400	100
227001 Travel inland	9,000	1,955
227004 Fuel, Lubricants and Oils	9,400	3,850
228002 Maintenance-Transport Equipment	450	113
Total for Budget Output	29,330	8,491
Wage	0	0
Non-Wage	29,330	8,491
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Staff salaries for the internal audit department paid to all staff for quarter 4	staff salaries for quarter four paid	none
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,657	24,466
Total for Budget Output	55,657	24,466
Wage	55,657	24,466
Non-Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	84,98732,956
	Wage	55,65724,466
	Non-Wage	29,3308,491
	GoU Dev	00
	Ext Finance	00

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
Inspection of hospitality facilities	12 hospitality facilities inspected	commitment and hard work by departmental staffs
Identification of tourist sites	2 tourist sites identified which included Maika stone of Bundesi and the Cross in Bushiyi sub counties	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,401	600
227001 Travel inland	1,500	375
227004 Fuel, Lubricants and Oils	1,000	250
312221 Light ICT hardware - Acquisition	3,477	3,477
313235 Furniture and Fittings - Improvement	3,000	3,000
Total for Budget Output	11,378	7,702
Wage	0	0
Non-Wage	4,901	1,225
GoU Dev	6,477	6,477
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	200
Total for Budget Output	400	200
Wage	0	0
Non-Wage	400	200
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

staffs paid salaries	All departmental staff salaries paid	NA
staff meetings	1 staff meeting conducted at the department of Trade	
	1 Toilet constructed at the department of Trade	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	502
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,038	260
223005 Electricity	545	136
227004 Fuel, Lubricants and Oils	11,000	2,750
312135 Water Plants, pipelines and sewerage networks - Acquisition	20,000	20,000
Total for Budget Output	35,583	23,898
Wage	0	0
Non-Wage	15,583	3,898
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 190029 Development of Standards

PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized

OneLocal economic Development activity conducted	1 Local economic development and investment committee meeting conducted at the District Council Hall	commitment by departmental staffs
	120 Traders trained on public private partnership in the sub counties of Bududa, Bushika and Bulucheke	

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened

2 sensitization meetings on market access 20 marketing cooperatives monitored and supervised	3 sensitization meetings conducted in the sub counties of Bukalasi, Bunabutiti and Nabweya 24 marketing cooperatives monitored and supervised which included Bushiribo, Bumati, Bukalasi Women Coffee, Bubungi Coffee Farmers among others	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
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

All departmental staffs paid salaries	All departmental staff salaries paid	Commitment and hard work by departmental staff
264 business issued with trading licenses	310 Business issued with trading licenses	
1 sensitization meeting conducted	2 sensitization meetings conducted	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,527	11,564
227001 Travel inland	2,000	500
Total for Budget Output	41,527	12,064
Wage	39,527	11,564
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

2 sensitization conducted to the business owners on record keeping	3 sensitization meetings conducted to the business owners on record keeping and financial management in the sub counties of Bubiita, Bukibokolo and Nangako	Hard work and commitment by Departmental staffs
340 business inspected to determine the compliance levels	460 Business inspected to determine compliance with the existing laws in some sub counties	

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	98,989	49,364
Wage	39,527	11,564
Non-Wage	32,984	11,323
GoU Dev	26,477	26,477
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		
NA		
top management meetings conducted, support supervision of staff conducted, mentoring of staff conducted.	8 Top Management meetings conducted, 4 support supervisions/mentorship of staff conducted	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	6,508	6,508
221007 Books, Periodicals & Newspapers	760	760
221009 Welfare and Entertainment	5,584	5,520
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,000	1,000
223006 Water	2,300	2,300
227001 Travel inland	15,820	16,816
227004 Fuel, Lubricants and Oils	16,596	16,596
228002 Maintenance-Transport Equipment	10,911	13,343
Total for Budget Output	66,479	68,843
Wage	0	0
Non-Wage	66,479	65,368
GoU Dev	0	0
Ext Finance	0	3,475
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
UGIFT monitoring conducted, quarterly reports prepared and shared with relevant offices	8 UGIFT monitoring visits conducted, quarterly reports prepared and shared with relevant offices	None

VOTE: 812 Bududa District

Quarter 4

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
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	7,000	7,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,324,906	1,323,812
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	9,120	9,120
222001 Information and Communication Technology Services.	680	680
227001 Travel inland	4,628	4,600
227004 Fuel, Lubricants and Oils	4,525	4,225
273104 Pension	1,684,352	1,683,720
273105 Gratuity	999,190	999,190
Total for Budget Output	4,030,402	4,028,348
Wage	1,324,906	1,323,812
Non-Wage	2,705,496	2,704,536
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Benchmarking by staff and political leaders condcuted,
skills training conducted, staf needs assessment conducted

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened

Benchmarking by staff and political leaders condcuted,
skills training conducted, staf needs assessment conducted

Benchmarking by staff and political leaders condcuted,
skills training conducted, staf needs assessment conducted

Benchmarking by staff and political leaders condcuted,
skills training conducted, staf needs assessment conducted

Benchmarking by staff and political leaders condcuted,
skills training conducted, staf needs assessment conducted

PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers

Benchmarking by staff and political leaders condcuted,
skills training conducted, staf needs assessment conducted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	619,130	19,012
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	500	500
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	6,000	6,000
263402 Transfer to Other Government Units	339,221	0
312221 Light ICT hardware - Acquisition	3,500	3,500
Total for Budget Output	981,351	42,012
Wage	0	0
Non-Wage	591,062	0
GoU Dev	390,289	42,012
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

Support supervision conducted, staff salaries paid, staff appraisals done and monitoring conducted and monitoring reports shared with relevant offices	6 Support supervisions conducted, staff salaries paid for quarter 4, staff appraisals done, and monitoring reports shared with relevant offices	None
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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)	4,752	4,669

VOTE: 812 Bududa District

Quarter 4

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
221005 Official Ceremonies and State Functions	6,000	4,000
221020 Litigation and related expenses	8,000	4,500
222001 Information and Communication Technology Services.	1,300	1,300
223001 Property Management Expenses	996	996
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Budget Output	41,048	35,465
Wage	0	0
Non-Wage	41,048	35,465
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

records managed, personal files updated regularly	Quarter 4 records managed, personal files 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
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800
227001 Travel inland	4,619	4,615
Total for Budget Output	10,419	10,415
Wage	0	0
Non-Wage	10,419	10,415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060509X Public Relations Managed		
records managed, personal files updated regularly	Quarter 4 radio talk shows conducted, information developed and shared with relevant stakeholders. support supervision conducted	None

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

US\$ Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	4,420	0
222001 Information and Communication Technology Services.	1,620	1,000
227001 Travel inland	6,500	6,500
227004 Fuel, Lubricants and Oils	4,000	4,000
273102 Incapacity, death benefits and funeral expenses	4,000	2,980
Total for Budget Output	20,540	14,480
Wage	0	0
Non-Wage	20,540	14,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Construction of Administration Block at Bududa Town Council • Construction of Phase 5 of the district administration Block 1 printer, 4 laptops and furniture procured .	Construction of Administration Block at Bududa Town Council, Construction of Phase 5 of the district administration Block done, 1 printer, 4 laptops and furniture procured for quarter 4 .	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,600	3,600
223004 Guard and Security services	2,935	2,935
263402 Transfer to Other Government Units	200,000	1,139,291
312121 Non-Residential Buildings - Acquisition	106,856	106,819
312221 Light ICT hardware - Acquisition	15,000	15,000
312231 Office Equipment - Acquisition	3,000	3,000
312235 Furniture and Fittings - Acquisition	4,000	4,000
Total for Budget Output	335,391	1,274,645
Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	6,535	597,549
	GoU Dev	328,856	677,096
	Ext Finance	0	0
	Total for Department	5,500,630	5,489,207
	Wage	1,324,906	1,323,812
	Non-Wage	3,456,579	3,442,813
	GoU Dev	719,145	719,108
	Ext Finance	0	3,475

VOTE: 812 Bududa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
meetings of local revenue coordination conducted, local revenue assessment conducted, monitoring of local revenue performance conducted	4 cordination meetings ie Revenue surveys, Iras training, assessment of revenue and monitoring of revenue performance in markets and parishes was done	none

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,226	2,226
221014 Bank Charges and other Bank related costs	0	470
227001 Travel inland	7,600	7,600
227004 Fuel, Lubricants and Oils	5,200	5,200
Total for Budget Output	15,026	15,496
Wage	0	0
Non-Wage	15,026	15,496
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

departmental reports prepared and shared with relevant stakeholders , monitoring and supervision conducted, staff salaries paid, staff meetings conducted	4 financial reports prepared and shared with relevant committees, 12 staff meetings conducted at the district headquarters, support supervised lower local governments, staff salaries for four 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	232,439	227,248
221002 Workshops, Meetings and Seminars	3,000	3,000
221016 Systems Recurrent costs	30,000	30,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	1,400	1,400

VOTE: 812 Bududa District

Quarter 4

Department: 020 Finance

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	8,810	8,810
227004 Fuel, Lubricants and Oils	2,200	2,200
Total for Budget Output	279,849	274,658
Wage	232,439	227,248
Non-Wage	47,410	47,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,500	4,500
221009 Welfare and Entertainment	1,800	1,800
221011 Printing, Stationery, Photocopying and Binding	4,284	4,284
221012 Small Office Equipment	1,200	1,200
222001 Information and Communication Technology Services.	2,800	2,800
223001 Property Management Expenses	1,980	1,980
227001 Travel inland	12,000	11,770
227004 Fuel, Lubricants and Oils	9,000	9,000
228002 Maintenance-Transport Equipment	3,000	3,000
Total for Budget Output	40,564	40,334
Wage	0	0
Non-Wage	40,564	40,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	335,439	330,488
Wage	232,439	227,248
Non-Wage	103,000	103,240

VOTE: 812 Bududa District

Quarter 4

GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service		
4 service commission meeting conducted at the district headquarters, reports prepared and shared with different stakeholders	26 service commission meetings conducted, 42 new requirements, 27 promotions, 72 confirmations , 5 re designations, and 1 rescinding and cautioned one and noting of interdiction for 3 staff and lifted 3 . handled one severe reprimand and terminated 2.	none

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	15,680	15,680
221001 Advertising and Public Relations	6,000	4,083
221002 Workshops, Meetings and Seminars	12,315	12,296
221007 Books, Periodicals & Newspapers	750	750
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,501	5,501
221017 Membership dues and Subscription fees.	300	300
222001 Information and Communication Technology Services.	1,200	1,200
223001 Property Management Expenses	700	700
223005 Electricity	840	840
223006 Water	810	810
227001 Travel inland	7,755	7,755
227004 Fuel, Lubricants and Oils	11,000	11,000
Total for Budget Output	66,052	64,115
Wage	0	0
Non-Wage	40,800	39,531
GoU Dev	25,252	24,584
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

VOTE: 812 Bududa District

Quarter 4

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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221002 Workshops, Meetings and Seminars	10,000	10,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

5 procurement and disposal meetings conducted, procurement work plan for 2025/26 submitted relevant offices. Annual procurement report for 2024/25 prepared and shared with relevant offices services providers for both services and works procured.	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,200	6,200
221001 Advertising and Public Relations	3,000	3,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	6,200	5,920
227004 Fuel, Lubricants and Oils	8,800	7,980
Total for Budget Output	30,000	28,900
Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,00028,900
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

District land board meetings conducted, reports pre	4 district land board meeting conducted, reports prepared and submitted to relevant offices	none
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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	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16071603X NGOs inspected, NGOS monitored

4 DEC meetings conducted, Monitoring of programs and projects conducted	12 DEC meetings conducted all capital projects and different programs monitored during the financial year	none
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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	5,000	5,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	16,000	15,818
227004 Fuel, Lubricants and Oils	11,829	11,000
228002 Maintenance-Transport Equipment	10,000	10,000
Total for Budget Output	47,829	46,818
Wage	0	0
Non-Wage	47,829	46,818

VOTE: 812 Bududa District

Quarter 4

Department: 030 Statutory bodies

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output: 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

1 district council meetings conducted, 1 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted	4 district council meetings conducted, 4 standing committee meetings conducted, staff salaries paid, monitoring and support supervision conducted, ex gratia and honor-aria paid to intended beneficiaries	none
2 laptps procured, 1 for for clerk to council's office and 1 for the district speaker's office	2 laptops for for clerk to council's office and district speaker's office procured and in use.	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	297,006	295,893
211105 Ex-Gratia for Political leaders.	372,988	472,492
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	191,372	191,372
211107 Boards, Committees and Council Allowances	36,000	35,900
221002 Workshops, Meetings and Seminars	31,816	31,200
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	8,000	8,000
227004 Fuel, Lubricants and Oils	6,000	6,000
312221 Light ICT hardware - Acquisition	9,000	9,000
Total for Budget Output	956,183	1,053,857
Wage	297,006	295,893
Non-Wage	650,176	748,964
GoU Dev	9,000	9,000
Ext Finance	0	0
Total for Department	1,140,063	1,233,690
Wage	297,006	295,893
Non-Wage	788,805	884,213
GoU Dev	54,252	53,584
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
staff salaries paid ,3000 Farmers sensitized, on crop and livestock production and productivity henced increased income and farmers livelihood improved	15,000 farmers sensitized (6,682 Men, 5,761 Female, 2,557 Youth), Salaries for all the 27 staff paid	Many farmers were responding to the training than expected because it was one of the conditions under Parish Development Model (PDM) that when there is no report from the production department, you don't access money
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,041,860	1,046,096
221002 Workshops, Meetings and Seminars	46,000	46,000
224006 Food Supplies	0	3,267
227001 Travel inland	34,000	34,000
227004 Fuel, Lubricants and Oils	30,064	30,064
228002 Maintenance-Transport Equipment	0	1,769
263402 Transfer to Other Government Units	0	27,938
312412 Cultivated Plants - Acquisition	0	10,000
313121 Non-Residential Buildings - Improvement	0	8,970
Total for Budget Output	1,151,923	1,208,104
Wage	1,041,860	1,046,096
Non-Wage	110,064	110,064
GoU Dev	0	22,237
Ext Finance	0	29,707

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202X Farmers sensitised on productivity enhancement technologies

159

2944 parishes monitored and Evaluated by the Parish chiefs

None

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

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
221002 Workshops, Meetings and Seminars	0	45,835
221011 Printing, Stationery, Photocopying and Binding	0	3,760
222001 Information and Communication Technology Services.	0	1,180
227001 Travel inland	0	8,277
227004 Fuel, Lubricants and Oils	0	11,950
228002 Maintenance-Transport Equipment	0	2,800
Total for Budget Output	0	73,802
Wage	0	0
Non-Wage	0	73,802
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

Community Sensitized Quarterly (1) on HIV/AIDS Management by the HIV/AID Focal Person	4 Sensitization training conducted with total of 195 HIV/AIDS farmers (130 Female,65 Male) on utilization on Locally available Food to improve on their Health	None
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PIAP Output: 15020301X Diaspora engagement policy developed & implemented

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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

None

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

4 Supervisions , 4 data collection and 4 monitoring of extension and 4sectors activities conducted	16 Supervisions conducted, 16 data sets collected , 4 staff meetings conducted, 4 Monitoring of PDM and Microscale Irrigation 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221002 Workshops, Meetings and Seminars	27,000	27,000
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
223004 Guard and Security services	1,200	1,200
223005 Electricity	500	500
223006 Water	400	400
227001 Travel inland	28,000	28,000
227004 Fuel, Lubricants and Oils	26,000	26,000
228002 Maintenance-Transport Equipment	16,860	16,860
Total for Budget Output	105,760	105,760
Wage	0	0
Non-Wage	105,760	105,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

4 Environmental Screening and grievances conducted in Bududa Town Council ,Kikholo Town Councils, Bushiyi, Bukigai, Bushiribo, Bushigayi Bumasheti , Bubiita and Nabweya by District Environment Officer and District Community Development Officer	None
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VOTE: 812 Bududa District

Quarter 4

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
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

115 Men and 85 Female trained on proper utilization
animal waste to combat climate change

None

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

One workshop conducted on climate change adaption

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

1 trainings conducted in climate change adaption by the
district environmental office

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

One workshop conducted on climate chane adaption

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	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

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

170 litres Assorted Chemicals procured and distributed to
extension officers for demonstrations on the farms

None

VOTE: 812 Bududa District

Quarter 4

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
224003 Agricultural Supplies and Services	0	24,612
224008 Educational Materials and Services	0	30,000
Total for Budget Output	0	54,612
Wage	0	0
Non-Wage	0	0
GoU Dev	0	54,612
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

9 Farmers procured microscale irrigation equipment

PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised

1 Environmental and Social safe Guard conducted , 1 field work conducted, 1 farmer filed school conducted, 1 workshops conducted ,1 monitoring and supervision of microscale irrigation conducted	4 Environmental social Safeguard conducted in 8 sub counties , Farmer field school with a total of 772 farmers who attended , Radio talk show at BCU Radio station Mbale and 4 Monitoring of Irrigation sites installed and demonstration sites	None
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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	59,625	59,625
224003 Agricultural Supplies and Services	398,571	1,799,834
227001 Travel inland	47,565	47,565
227004 Fuel, Lubricants and Oils	19,000	19,000
Total for Budget Output	524,761	1,926,024
Wage	0	0
Non-Wage	0	0
GoU Dev	524,761	1,926,024
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

VOTE: 812 Bududa District

Quarter 4

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
224003 Agricultural Supplies and Services	0	25,981
Total for Budget Output	0	25,981
Wage	0	0
Non-Wage	0	0
GoU Dev	0	25,981
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

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

159 Parish chief PDC allowances quarterly , 159 Parish chiefs paid Housing allowances monthly

PIAP Output: 01060102X Enabled agricultural extension supervision system developed and operationalised

159 parishes conducted pdc meetings , monitored PDM Projects and SACCOS Audited by the PDC

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)	190,800	190,800
227001 Travel inland	159,090	158,840
Total for Budget Output	349,890	349,640
Wage	0	0
Non-Wage	349,890	349,640
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

10,000 doses of LSD Vaccine procured and vaccination of none cattle is on going in the sub counties Nangako TC and Bushigayi TC. 3 Heifers procured and delivered to the HIV/ AIDs in Bududa Town Council, Bushiribo and Busiriwa S/ Cs and 2500 doses of Samorin

VOTE: 812 Bududa District

Quarter 4

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
224002 Veterinary supplies and services	0	28,100
Total for Budget Output	0	28,100
Wage	0	0
Non-Wage	0	0
GoU Dev	0	28,100
Ext Finance	0	0
Total for Department	2,138,334	3,778,023
Wage	1,041,860	1,046,096
Non-Wage	571,714	645,266
GoU Dev	524,761	2,056,954
Ext Finance	0	29,707

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010513X Service Delivery Standards disseminated and implemented.		
Staff salaries paid for quarter four		
NA		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	0	41,152
Total for Budget Output	0	41,152
Wage	0	41,152
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Sensitisation on HIV/AIDS conducted , DAC meetings conducted at the district headquarters.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	5,300	5,300
Total for Budget Output	5,300	5,300
Wage	0	0
Non-Wage	0	0
GoU Dev	5,300	5,300
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

social environemtn and safe activities conducted

VOTE: 812 Bududa District

Quarter 4

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
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

Mass immunization campaigns and Routine immunization conducted	2 Mass immunization campaigns and Routine immunization conducted in all health facilities in quarter 1,2,3 and 4	none
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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	1,272,351	360,624
Total for Budget Output	1,272,351	360,624
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	1,272,351	360,624

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

Malaria support supervision and trainings conducted, malaria performance review meetings conducted,	Malaria support supervision and trainings conducted, 2 malaria performance review meetings conducted,	limited 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	119,072	3,146
Total for Budget Output	119,072	3,146
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	119,0723,146

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

3. Supply of equipment to Bubungi Health Centre IV and Bududa Health Centre III 4. Stone pitching at Nabweya HCII, Construction of Incinerator at Bumusi HCIII, construction of a placenta pit at Bushiyi HC3	Supply of equipment to Bubungi Health Centre IV and Bududa Health Centre III . Stone pitching at Nabweya HCII, Construction of Incinerator at Bumusi HCIII, construction of a placenta pit at Bushiyi HC3 in FY 2024-25	none
primary health care services offered at lower health facilities,Supply of equipment to Bubungi Health Centre IV and Bududa Health Centre III 4. Stone pitching at Nabweya HCII, Construction of Incinerator at Bumusi HCIII, construction of a placenta pit at Bushiyi HC3	primary health care services offered at lower health facilitiesSupply of equipment to Bubungi Health Centre IV and Bududa Health Centre III 4. Stone pitching at Nabweya HCII, Construction of Incinerator at Bumusi HCIII,	none
Blood products availed in the hospital	219 Blood products availed in the hospital in FY 2024-25	none

PIAP Output: 1203010508X Human resources recruited to fill vacant posts

Human resource recruited	20 staff recruited in FY 2024-25	limited wage
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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	25,000	25,000
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	17,850	17,850
263308 Sector Conditional Grant (Non-Wage)	892,232	892,232
312111 Residential Buildings - Acquisition	7,059	7,059
312129 Other Buildings other than dwellings - Acquisition	93,742	1,156,672
312233 Medical, Laboratory and Research & appliances - Acquisition	247,000	247,000
Total for Budget Output	1,283,883	2,346,813
Wage	0	0
Non-Wage	892,232	892,232
GoU Dev	391,651	1,454,581
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 812 Bududa District

Quarter 4

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
211101 General Staff Salaries	8,184,453	7,583,769
Total for Budget Output	8,184,453	7,583,769
Wage	8,184,453	7,583,769
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Renovation of bududa hospital staff quarter block H6, H7 and H9

Renovation of bududa hospital staff quarter block H6, H7 and H9

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)	875,832	875,832
Total for Budget Output	875,832	875,832
Wage	0	0
Non-Wage	875,832	875,832
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

PIAP Output: 1203011501X Improve population health, safety and management

Performance review meetings and DHT meetings conducted

VOTE: 812 Bududa District

Quarter 4

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
221007 Books, Periodicals & Newspapers	1,440	1,440
221008 Information and Communication Technology Supplies.	500	500
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
222001 Information and Communication Technology Services.	2,400	2,400
223001 Property Management Expenses	1,500	1,500
223004 Guard and Security services	200	200
223005 Electricity	1,000	1,000
223006 Water	240	240
227001 Travel inland	8,328	8,328
227004 Fuel, Lubricants and Oils	16,028	16,028
228001 Maintenance-Buildings and Structures	400	400
228002 Maintenance-Transport Equipment	7,000	7,000
273102 Incapacity, death benefits and funeral expenses	500	500
Total for Budget Output	42,136	42,136
Wage	0	0
Non-Wage	42,136	42,136
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1203011403X Governance and management structures reformed and functional

Health management committs supervised and monitoring.
review meetings conducted.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	18,092	18,092
Total for Budget Output	18,092	18,092
Wage	0	0
Non-Wage	18,092	18,092
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501X Improve population health, safety and management

Training of health workers on HIV, maternal and child health

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,154	14,154
Total for Budget Output	14,154	14,154
Wage	0	0
Non-Wage	14,154	14,154
GoU Dev	0	0
Ext Finance	0	0
Total for Department	11,818,273	11,294,018
Wage	8,184,453	7,624,922
Non-Wage	1,842,446	1,842,446
GoU Dev	399,951	1,462,881
Ext Finance	1,391,423	363,770

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

50 schools constructed and rehabilitated

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

4

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

UShs Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	2,000	2,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	34,617	34,614
227001 Travel inland	14,990	14,917
227004 Fuel, Lubricants and Oils	36,692	36,042
228001 Maintenance-Buildings and Structures	644,000	644,000
228002 Maintenance-Transport Equipment	40,008	40,008
228004 Maintenance-Other Fixed Assets	40,000	33,199

VOTE: 812 Bududa District

Quarter 4

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
312121 Non-Residential Buildings - Acquisition	280,644	280,644
Total for Budget Output	1,098,952	1,091,424
Wage	0	0
Non-Wage	792,990	785,466
GoU Dev	305,961	305,958
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,678,222	5,763,362
Total for Budget Output	5,678,222	5,763,362
Wage	5,678,222	5,763,362
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

capitation grants Transferred to 89 primary schools, Pupil school attendance monitored, 53200 pupils enrolled in all the 89 primary schools.	capitation grants for the entire financial year transferred to 89 primary schools in all the 28 sub counties . enrollment rate for pupils in the 89 primary school was 53,200 pupils . support supervision of pupil teacher attendance conducted	none
	capitation grants Transferred to 89 primary schools, Pupil school attendance monitored, 53200 pupils enrolled in all the 89 primary schools.	none
	89 primary schools paid capitation grants	Increase in the allocations for thr the quarter
	89 primary schools paid capitation grants	more funds were allocated to 89 primary schools

VOTE: 812 Bududa District

Quarter 4

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)	1,394,243	1,394,243
Total for Budget Output	1,394,243	1,394,243
Wage	0	0
Non-Wage	1,394,243	1,394,243
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

89 schools t msesitized on HIV/AIDs

HIV/AIDs prention mainstreamed in 89 primary schools

non

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	3,999
Total for Budget Output	4,000	3,999
Wage	0	0
Non-Wage	4,000	3,999
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000016 Environment, Social Health and Safety

N / A

VOTE: 812 Bududa District

Quarter 4

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
227001 Travel inland	3,000	2,990
Total for Budget Output	3,000	2,990
Wage	0	0
Non-Wage	3,000	2,990
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

8 secundary schools paid capitation grants, 8255 students enrolled in all secondary school in the district.

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

1 secundary school manatained	Nakatsi Secondary school completed and Works at Bushiribo secodary school at ongoing	delay in the execution of works by the contractor of Bushiribo seed school .
	Nakatsi Secondary school completed and under use, while Works at Bushiribo seed secondary school at finishes level	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	8,000	7,965
224005 Laboratory supplies and services	106,494	106,494
225203 Appraisal and Feasibility Studies for Capital Works	6,000	5,990
225204 Monitoring and Supervision of capital work	16,000	15,956
227004 Fuel, Lubricants and Oils	14,723	14,723
228004 Maintenance-Other Fixed Assets	64,639	64,395
312121 Non-Residential Buildings - Acquisition	418,065	1,661,708
312229 Other ICT Equipment - Acquisition	313,500	313,500
Total for Budget Output	947,421	2,190,731
Wage	0	0
Non-Wage	64,639	64,395
GoU Dev	882,782	2,126,336
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320158 Capitation (Secondary)		
PIAP Output: 1202010801X Basic Requirements and Minimum standards met by schools and training institutions		
	8 secondary school paid capitation grants to cater for 8255 learners	increase in capitation grants
8 seconadary schools paid capitation grants, 8255 students enrolled in all secondary school in the district.	Capitation grant for secondary schools transferred to 8 secondary schools with total enrollment of 8255 students.	none

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)	1,646,440	1,646,437
Total for Budget Output	1,646,440	1,646,437
Wage	0	0
Non-Wage	1,646,440	1,646,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

staff salaries for all secondary teachers in all secondary schools in the district paid

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,382,041	5,045,732
Total for Budget Output	5,382,041	5,045,732
Wage	5,382,041	5,045,732
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

Education servoes managed, staff salaries paid, monitoring and supervision conducted	education services managed, , staff salaries paid, , progrms co-ordinated	non
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PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

staff salaries paid for staff at headquarters, staff meetings conductedwork plan and budget developed and submitted, reports prepared and submitted to relevant offices.	all staff paid salaries for the entire financial year , staff meetings conducted work plan and budget developed and submitted, reports prepared and submitted to relevant offices.	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	97,896	89,002
Total for Budget Output	97,896	89,002
Wage	97,896	89,002
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000021 Gender Mainstreaming services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,007	2,945
Total for Budget Output	4,007	2,945
Wage	0	0
Non-Wage	4,007	2,945
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

89 schools inpsected three times a year,teacher and pupil attendance inspected, suport supervsion and mentoring of teachers conducted.	89 primary school inspected once every term, teachers" attendance monitored , staff apparised,	none
	89 schools inspected during quarter four , teacher and pupil attendance inspected, support supervision and mentoring of teachers conducted.	none

VOTE: 812 Bududa District

Quarter 4

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
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,390	2,390
227001 Travel inland	17,664	17,664
227004 Fuel, Lubricants and Oils	13,538	13,538
Total for Budget Output	36,592	36,592
Wage	0	0
Non-Wage	36,592	36,592
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

	89 headteachers trained in managerial skills	none
89 headteachers trinad on manaegerial skills	89 headteachers trained in managerial skills	none
	89 headteachers trained in managerial skills	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	10,000	9,999
Total for Budget Output	10,000	9,999
Wage	0	0
Non-Wage	10,000	9,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

	primary Leaving Examinations managed	non
	primary Leaving Examinations managed in 89 primary schools	none
	primary Leaving Examinations managed in 89 primary schools	none
P.L.E managed in the 89 primary schools in the district.	primary Leaving Examinations managed in 89 primary schools	none

VOTE: 812 Bududa District

Quarter 4

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
227001 Travel inland	22,000	20,620
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	25,000	23,620
Wage	0	0
Non-Wage	25,000	23,620
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

Education seervices managed

PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions

12 monthly meting conducted, support supervision carries non out , workplan , budgets and reports developed and submitted	
monthly staff meetings conducted, support supervsion and monitoring conducted, work plans and reports prepared and shared with relevant offices.	12 monthly staff meetings conducted, support supervision of staff conducted, work plans, budgets and reports prepared and submitted to relevant offices. none

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,276	1,276
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500
227001 Travel inland	8,424	8,424
228001 Maintenance-Buildings and Structures	600	600
273102 Incapacity, death benefits and funeral expenses	1,200	1,200
Total for Budget Output	14,200	14,200
Wage	0	0
Non-Wage	14,200	14,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported		
	89 school participated in athletics, MDD and ball games, Teams were selected to participate at district, regional and national levels	none
	89 primary schools mobilized for sports, ball games and MDD	NON
89 schools participate in sports and other co- curricular activities (music, dance and drama)	89 school participated in athletics, MDD and ball games, Teams were selected to participate at district, regional and national levels	none

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	20,000
227001 Travel inland	15,000	15,000
227003 Carriage, Haulage, Freight and transport hire	15,000	15,000
Total for Budget Output	50,000	50,000
Wage	0	0
Non-Wage	50,000	50,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions

20 schools supported to manage SNE learners

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

20 schools supported to manage SNE activities

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,000	999
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	3,000	2,999
Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,000	2,999
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

20 schools supported to manage SNE activities

PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,017	3,017
Total for Budget Output	3,017	3,017
Wage	0	0
Non-Wage	3,017	3,017
GoU Dev	0	0
Ext Finance	0	0
Total for Department	16,400,030	17,373,292
Wage	11,158,158	10,898,096
Non-Wage	4,053,128	4,042,901
GoU Dev	1,188,743	2,432,294
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	conducted compliance monitoring on environment ans social safe guards	none

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,374	3,374
Total for Budget Output	3,374	3,374
Wage	0	0
Non-Wage	3,374	3,374
GoU Dev	0	0
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,444	2,444
Total for Budget Output	2,444	2,444
Wage	0	0
Non-Wage	1,444	1,444
GoU Dev	1,000	1,000
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

VOTE: 812 Bududa District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
40.4Km of DUCAR network maintained using road gangs ,21.3Km of DUCAR Network maintained Mechanized, 28.9 Km of DUCAR Network maintained Periodically that Malandu- Shiwandu – Tsekululu 7.5km, others Bukigai- Bukalasi, Kuushu- Bundesi, Kato- Bubiita & Bubiita- Kuushu, Munyende- Bumakhase- Nalufutu 10.4km, Bushika- Buteza, Muhamudu- Bunasaka 4km , Namaitso	41.4Km of DUCAR network maintained using road gangs ,24 Km of DUCAR Network maintained Mechanized, 22.2 Km of DUCAR Network maintained Periodically that Malandu- Shiwandu – Tsekululu 5 km, others 6kms of Bunakhayenze, Mukhase to Nalufutu, 11 of Namaitso	none

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	114,612
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	121,626	118,358
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,800	1,800
221012 Small Office Equipment	600	600
223005 Electricity	720	720
223006 Water	600	600
225201 Consultancy Services-Capital	10,000	10,000
225202 Environment Impact Assessment for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	30,000	30,000
227001 Travel inland	6,465	6,465
227004 Fuel, Lubricants and Oils	353,785	353,785
228002 Maintenance-Transport Equipment	110,779	109,459
228004 Maintenance-Other Fixed Assets	432,865	428,552
263402 Transfer to Other Government Units	237,458	212,446
312131 Roads and Bridges - Acquisition	90,533	90,533
Total for Budget Output	1,528,032	1,487,930
Wage	120,800	114,612
Non-Wage	1,316,699	1,282,785
GoU Dev	90,533	90,533
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 812 Bududa District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010515X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Community Mobilisation and sensitisation on HIV/AIDS

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,374	1,000
Total for Budget Output	1,374	1,000
Wage	0	0
Non-Wage	1,374	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,535,224	1,494,748
Wage	120,800	114,612
Non-Wage	1,322,891	1,288,603
GoU Dev	91,533	91,533
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	500	500
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,999	2,999
Total for Budget Output	2,999	2,999
Wage	0	0
Non-Wage	0	0
GoU Dev	2,999	2,999
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

community mobilisation and senitisation on HIV/AIDS

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

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
221002 Workshops, Meetings and Seminars	584	584
Total for Budget Output	584	584
Wage	0	0
Non-Wage	584	584
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed

Construction of Bubuya & Bumaemba GFS, Construction of 5 no 3 stance composite latrines, rehabillition of 2no old latrines, reconstruction of 20 springs, rehabilitation of 8boreholes, bumwalukani, bukibokolo and bumayoka gfs, survey and design of Bumakita gfs in Nalwanza, water quality testing of water points, 8no water and sanitation coordination meetings, 4no advocacy workshopr, formation and training of 30no water user committees, support to handwashing with to 12no primary schools in Bushika, Bunabutiti, Nangako & Nakasti sub countiies, reactivation of water user committees, screening of water and sanitation projects, formation and training of 7no sanitation committees, training and support to scheme attendants on operation and maintenance and tools r user	Bubuya GFS phase 2 & Bumaemba GFS phase 2 constructed, 5 3 stance composite latrines constructed, of 2no old latrines rehabilitated, of 20 springs re constructed, of 8 boreholes rehabilitated.	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	50,536
221002 Workshops, Meetings and Seminars	29,074	29,074
221007 Books, Periodicals & Newspapers	528	528
221008 Information and Communication Technology Supplies.	2,792	2,792
221009 Welfare and Entertainment	12,374	12,374
221011 Printing, Stationery, Photocopying and Binding	5,471	5,471
221012 Small Office Equipment	1,535	1,535
223005 Electricity	886	886
223006 Water	400	400

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

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
224004 Beddings, Clothing, Footwear and related Services	3,183	3,183
224010 Protective Gear	400	400
225201 Consultancy Services-Capital	41,592	54,669
225202 Environment Impact Assessment for Capital Works	7,500	7,500
225203 Appraisal and Feasibility Studies for Capital Works	8,098	8,098
225204 Monitoring and Supervision of capital work	43,243	43,243
227001 Travel inland	16,855	16,855
227004 Fuel, Lubricants and Oils	14,430	14,430
228001 Maintenance-Buildings and Structures	5,000	5,000
228002 Maintenance-Transport Equipment	10,431	10,431
312129 Other Buildings other than dwellings - Acquisition	111,000	111,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	485,000	595,977
312139 Other Structures - Acquisition	43,722	43,722
Total for Budget Output	894,513	1,018,102
Wage	51,000	50,536
Non-Wage	88,543	88,543
GoU Dev	754,970	879,023
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,317	2,317
Total for Budget Output	2,317	2,317
Wage	0	0
Non-Wage	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	2,317	2,317
	Ext Finance	0	0
	Total for Department	902,913	1,026,503
	Wage	51,000	50,536
	Non-Wage	89,627	89,627
	GoU Dev	762,286	886,340
	Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	352,399	335,289
221009 Welfare and Entertainment	1,000	1,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	0	350
223005 Electricity	250	250
223006 Water	307	307
223007 Other Utilities- (fuel, gas, firewood, charcoal)	500	500
227001 Travel inland	24,336	27,570
227004 Fuel, Lubricants and Oils	11,600	11,600
228002 Maintenance-Transport Equipment	8,000	10,000
312229 Other ICT Equipment - Acquisition	4,000	4,000
312235 Furniture and Fittings - Acquisition	0	1,500
312412 Cultivated Plants - Acquisition	31,000	31,000
Total for Budget Output	434,392	424,366
Wage	352,399	335,289
Non-Wage	46,993	46,992
GoU Dev	35,000	35,000
Ext Finance	0	7,085

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Awareness creation conducted on climate change mitigation none

VOTE: 812 Bududa District

Quarter 4

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
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices
awareness creation conducted on climate adaptation for farmers and community members none

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

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

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	9,000
Total for Budget Output	9,000	9,000
Wage	0	0
Non-Wage	9,000	9,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

5 wemen with HIV/AIDS trained in improved fruit growing	25 women trained in agro forestry	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	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 06070302X Land Information System automated and integrated with other systems

50 people Sensitized on survey process	156 people sensitized on survey process in all the sub counties	none
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

NA	8 physical planning committees conducted, at bukibokolo, Nakatsi, Bududa Town council and at the district.	none
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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	0	5,000
221011 Printing, Stationery, Photocopying and Binding	0	1,000
221012 Small Office Equipment	0	1,000
227001 Travel inland	0	2,000
227004 Fuel, Lubricants and Oils	0	1,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,392	448,366

VOTE: 812 Bududa District

Quarter 4

Wage	352,399	335,289
Non-Wage	60,993	70,992
GoU Dev	35,000	35,000
Ext Finance	0	7,085

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702X Gender Based Violence prevention and response system strengthened

1 sensitisation meetings on GBV conducted, 1 monitoring activities of GBV conducted , data colletion collected on GBV cases in the District. GBV data base updated for four quarters, 55 GBV cases followed and resolved, conducted 4 community outreaches . none

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	4,000	4,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in sensitisation meeting on labour issues conducted, follow up 26Labour cases followed up , 15 work places inspected. none of labour cases, inspection of work places

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

UShs Thousand

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	240,128	225,518
221002 Workshops, Meetings and Seminars	10,874	10,874

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

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
221008 Information and Communication Technology Supplies.	720	720
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	400	400
223005 Electricity	500	500
223006 Water	500	500
227001 Travel inland	9,808	9,805
227004 Fuel, Lubricants and Oils	8,735	8,735
Total for Budget Output	275,664	261,052
Wage	240,128	225,518
Non-Wage	35,536	35,534
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	414	0
Total for Budget Output	414	0
Wage	0	0
Non-Wage	414	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

VOTE: 812 Bududa District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1204010404X Policy and legal framework on social protection strengthened/developed		
social iquiries conducted, tracing and resettlement, follow up of social protection cases.	62 social inquiries conducted, 36 children traced and resettled , follow up of 98 social protection cases conducted	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	2,000	2,000
227001 Travel inland	4,000	4,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

social iquiries conducted, tracing and resettlement, follow up of social protection cases., YLP and UWEP funded projects monitored.	YLP sub projects monitored and UWEP sub projects monitored , Grow sensitization meetings conducted, 2 beneficiaries supported under the Grow Project.	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	13,680	12,594
221011 Printing, Stationery, Photocopying and Binding	2,000	1,027
227001 Travel inland	23,092	15,592
Total for Budget Output	38,773	29,213
Wage	0	0
Non-Wage	38,773	29,213
GoU Dev	0	0
Ext Finance	0	0
Total for Department	329,851	305,265
Wage	240,128	225,518
Non-Wage	89,723	79,747
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,999
Total for Budget Output	2,000	1,999
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,999
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,999
Total for Budget Output	2,000	1,999
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,999
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

sensitisation of communicaiton on HIV/AIDs

VOTE: 812 Bududa District

Quarter 4

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
221002 Workshops, Meetings and Seminars	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

furniture and UPS power stablizer procured ,district technical planning committee meetings conducted, district budget conference conducted at the district headquarters, annual work and budget for 2025/26 prepared and shared with relevant offices, lower local governments supported in planning and budget , support supervsion for lower local govenrnments conducted	Office Furniture Procured ,12 district technical planning committee meetings conducted, district budget conference conducted at the district headquarters, annual work and budget estimates for for 2025/26 prepared and shared with relevant offices.	none
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PIAP Output: 1801051101X Statistics on cross cutting issues compiled and disseminated.

Administrative data compiled and analysed by department	Administrative data developed and shared with relevant offices for the four quarters.	none
Administrative data compiled and analysed by department	Administrative data prepared and shared with relevant stakeholders	none

PIAP Output: 1801051103X Functional community information system at parish level.

Parish Development Management Information System update and operationalised , Parish Profiles updated on quarterly basis.	Parish profiles updated and shared with relevant offices	none
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PIAP Output: 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

13 departments providing administrative data to informa planning and budgeting	Administrative data provided by all departments in the four quarters data consolidated and shared with relevant offices.	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	14,000	13,092
221002 Workshops, Meetings and Seminars	29,700	29,700
221009 Welfare and Entertainment	4,000	4,000

VOTE: 812 Bududa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	12,000
222001 Information and Communication Technology Services.	4,211	4,211
223001 Property Management Expenses	1,300	1,300
227001 Travel inland	19,000	19,000
227004 Fuel, Lubricants and Oils	20,000	20,000
312221 Light ICT hardware - Acquisition	1,500	1,500
312235 Furniture and Fittings - Acquisition	13,500	13,500
Total for Budget Output	119,211	118,302
Wage	14,000	13,092
Non-Wage	47,000	47,000
GoU Dev	58,211	58,211
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 monitoring reports prepared and share with relevant offices within and out side the district , environmental and social safe gaurds assemmment conducted on every capital project in the district, feasibility studies and boqs prepared for capital projects	4 monitoring activities conducted and reports prepared and shared with relevant offices, environmental and social safe guards assessment conducted on every capital project in the district, feasibility studies 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
225203 Appraisal and Feasibility Studies for Capital Works	12,000	11,996
225204 Monitoring and Supervision of capital work	27,401	27,401
227001 Travel inland	4,000	3,300
Total for Budget Output	43,401	42,696
Wage	0	0
Non-Wage	4,000	3,300
GoU Dev	39,401	39,396
Ext Finance	0	0
Total for Department	167,611	164,997

VOTE: 812 Bududa District

Quarter 4

Wage	14,000	13,092
Non-Wage	52,000	50,300
GoU Dev	101,611	101,605
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
4 quarterly internal audit reports prepared and shared with relevant offices , schools , health facilities, lower local governements, district departments audited, value for monaey audit conducted, investiations conducted as assigned from time to time	4 internal audit reports prepared and shared with relevant offices, 2 value for money audits conducted, 2 investigations on Bubuya gravity flow and roads conducted. special audit of gravity flow bungolo 13 subcounties,5 town council, VFM on projects.	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)	3,780	2,264
221002 Workshops, Meetings and Seminars	2,000	2,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221017 Membership dues and Subscription fees.	1,500	1,500
223001 Property Management Expenses	400	400
227001 Travel inland	9,000	7,999
227004 Fuel, Lubricants and Oils	9,400	9,400
228002 Maintenance-Transport Equipment	450	450
Total for Budget Output	29,330	26,812
Wage	0	0
Non-Wage	29,330	26,812
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Staff salaries for the internal audit department paid to all staff for quarter 4	staff salaries for the entire financial year paid to all staff	none
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VOTE: 812 Bududa District

Quarter 4

Department: 120 Internal Audit

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	55,657	55,459
Total for Budget Output	55,657	55,459
Wage	55,657	55,459
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,987	82,272
Wage	55,657	55,459
Non-Wage	29,330	26,812
GoU Dev	0	0
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
One Toursim Investment ,Promotion conducted	36 hospitality facilities inspected 6 tourist sites identified which included Maika stone of Bundesesi and the Cross in Bushiyi sub counties	commitment and hard work 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	2,401	2,400
227001 Travel inland	1,500	1,500
227004 Fuel, Lubricants and Oils	1,000	1,000
312221 Light ICT hardware - Acquisition	3,477	3,477
313235 Furniture and Fittings - Improvement	3,000	3,000
Total for Budget Output	11,378	11,377
Wage	0	0
Non-Wage	4,901	4,900
GoU Dev	6,477	6,477
Ext Finance	0	0

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	400	400
Total for Budget Output	400	400
Wage	0	0
Non-Wage	400	400
GoU Dev	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

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

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

12 Staff salaries paid	All departmental staff salaries paid 4 staff meeting conducted at the department of Trade 1 Toilet constructed at the department of Trade	NA
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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	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,038	1,038
223005 Electricity	545	545
227004 Fuel, Lubricants and Oils	11,000	11,000
312135 Water Plants, pipelines and sewerage networks - Acquisition	20,000	20,000
Total for Budget Output	35,583	35,583
Wage	0	0
Non-Wage	15,583	15,583
GoU Dev	20,000	20,000
Ext Finance	0	0

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 190029 Development of Standards		
PIAP Output: 07020501X Institutional and policy frameworks for investment and trade harmonized		
OneLocal economic Development activity conducted	4 Local economic development and investment committee meeting conducted at the District Council Hall 400 Traders trained on public private partnership in the sub counties of Bududa, Bushika and Bulucheke	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	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

One Economic Intergration and market access carried out	11 sensitization meetings conducted in the sub counties of Bukalasi, Bunabutiti and Nabweya 88 marketing cooperatives monitored and supervised which included Bushiribo, Bumati, Bukalasi Women Coffee, Bubungi Coffee Farmers among others	commitment by departmental staffs and high demand for services by community members
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VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

UShs Thousand

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

Budget Output: 190036 Trade Development

PIAP Output: 07030201X Product and market information systems developed

One activity under trade and development conducted ,staff salaries paid	All departmental staff salaries paid 116 Business issued with trading licenses 9 sensitization meetings conducted	Commitment and hard work by departmental staff
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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	39,527	39,457
227001 Travel inland	2,000	2,000
Total for Budget Output	41,527	41,457
Wage	39,527	39,457
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

One MSMEs information services conducted	14 sensitization meetings conducted to the business owners on record keeping and financial management in the sub counties of Bubiita, Bukibokolo and Nangako 1465 Business inspected to determine compliance with the existing laws in some sub counties	Hard work and 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
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000

VOTE: 812 Bududa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	98,98998,817
	Wage	39,52739,457
	Non-Wage	32,98432,883
	GoU Dev	26,47726,477
	Ext Finance	00

VOTE: 812 Bududa District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of MDAs and LGs Per annum	Percentage	6 projects monitored	11 projects monitored
SubProgramme: 03 Human Resource Management			
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405X Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Performance management tools in place	Number	4 performance reveiws	4 performance reviews
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000008 Records Management			
PIAP Output : 16060510X Records management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of records managed	Percentage	100% of records managed	100
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509X Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	90% of clients queries and	88% of clients queries and
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	8 land board meetings	8 land bord meetings

VOTE: 812 Bududa District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	meetings of local revenue	4 meetings conducted

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18040701X Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of planned training activities undertaken	Percentage	100% of planned activities	100% of activities

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605X Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of existing legal, policy, regulatory and	Percentage	100% council resolutions	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of extension workers trained in dissemination	Number	12000Farmers and extension	15,000 Farmers trained at the

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041202X Farmers sensitised on productivity enhancement technologies

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of parishes in which sensitisation has been	Number	736	2944 parishes monitored and

VOTE: 812 Bududa District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of diaspora engagement initiatives	Number	1 sensitisation meeting on	4 training on HIV/AIDS to

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of stakeholder engagements in the HIV prevention	Number	100 staff trained on	

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of children under one year fully immunized	Percentage	105% under one year	103% under one year

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	4 support supervision in 16	4 support supervision in 16

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of health facilities with 95% availability of 41 basket of	Percentage	41 essential medicine	

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	92% staff level achieved	

PIAP Output : 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of key populations accessing HIV prevention	Percentage	100% of people living with	

VOTE: 812 Bududa District

Quarter 4

Department: 050 Health			
Service Area: 10 Primary HealthCare			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010511X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	72%	
PIAP Output : 1203011004X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	70%	
Service Area: 20 Hospital Services			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320080 Support to Hospitals			
PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Health Center Rehabilitated and Expanded	Percentage	Block H6, H7 and H9 in	
Service Area: 30 Health Management and Supervision			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320066 Health System Strengthening			
PIAP Output : 1203011501X Improve population health, safety and management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	100 Training of health	
Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010205X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

VOTE: 812 Bududa District

Quarter 4

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 02 Population Health, Safety and Management			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1203010511X Human resources recruited to fill vacant posts			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Staffing levels, %	Percentage	72%	793 staff paid salary
SubProgramme: 04 Labour and employment services			
Budget Output: 320162 Capitation (Primary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	89 primary schools	89 primary school paid
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 320003 Assets and Facilities Management			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	completion of Nakatsi S.s
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	1	8 secondary schools paid
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000021 Gender Mainstreaming services			
PIAP Output : 1204011001X Gender Based Violence prevention and response system strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	2 ensization workshops	
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010204X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	2020	

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Department: 060 Education			
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	
Budget Output: 320016 Management of Education Services			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	89	5 meetings held with stake
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Regional Sports focused schools	Percentage	89 pribilsed for co-	athletics , ball games and
Service Area: 50 Special Needs Education			
Programme: 12 Human Capital Development			
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of textbooks and other instructional materials	Number	89	
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

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Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	89.8 kilometres maintained	22.2 kms of roads

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 06070302X Land Information System automated and integrated with other systems

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of historical records captured and linked with current	Number	5	3 land titles secured during

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105X Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Km of wetland boundaries demarcated	Number	2	0

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output : 1204010702X Gender Based Violence prevention and response system strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
GBV Case monitoring programme in place	Percentage	Reduce to 15% cases of	50% of GBV cases

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Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 1203010601X Chemical safety & security management strengthened; Social safety and health safeguards integrated in

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of awareness campaigns	Percentage	2 conducted	4 awareness meetings

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201X CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
CDMIS in place & operational	Yes/No	yes in place	yes in place

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output : 1204010404X Policy and legal framework on social protection strengthened/developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of laws, policies, frameworks on social protection,	Number	280 social iquiry cases	280 social inquiry cases

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Functional social care and support system in place	Percentage	social iquiries conducted,	social inquiries conducted,

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	28 LLG plans and 1 HLG	plans prepared for the LLGs

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 1801051101X Statistics on cross cutting issues compiled and disseminated.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	4 reports prepared and shared	4 reports prepared and shared

PIAP Output : 1801051104X Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of MDAs and LGs collecting administrative data	Percentage	4 reports prepared and shared	4 reports prepared and shared

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010303X Resource mobilization and Budget execution legal framework developed and amended

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Cash management policy in place	Percentage	4 administrative data reports	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 18060202X Process Evaluation Report on key interventions conducted in the 18 programs.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	4 reports prepared and shared	4 reports prepared and shared

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604X Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4 reports prepared and shared	4 reports prepared and shared

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	3	3 Trainings meetings

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

N / A