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## Adjumani District

### FOREWORD

The Constitution of the Republic of Uganda, Article 180 states, A Local Government shall be based on a council which shall be the highest political authority within its area of jurisdiction and which shall have legislative and executive powers to be exercised in accordance with this Constitution. Article 190 of the same Constitution specifies that, District Councils shall prepare comprehensive and integrated development plans incorporating plans of lower level local governments for submission to the CAP 243), Section 77(5) of the same Act; stresses the link between planning and budgeting. This means the budget shall consider the approved five-year District development plan and the Five Years National Development Plan. The budget for 2023/2024 of Adjumani District is therefore, a response to meeting this important obligation. This Budget aims at achieving the Local Governments vision of “Prosperous and Harmonious people, enjoying high standard of living in a beautiful District by 2040”. The Budget is also aligned to the Vision 2040. In this Budget the Council has committed itself to operate and maintain existing social facilities for effective and efficient service delivery in the district in all the Sub counties for both men and women, boys and girls, the disabled and other venerable sections of the community.

Therefore, budgetary provisions have been made for both developments of new infrastructure and rehabilitation of old facilities. I therefore call upon all the stakeholders to support the execution of this budget with utmost prudence and commitment for the prosperity of the people of Adjumani District and the Country at large.

Therefore, the budget framework theme for FY 2023/2024 was “Full Monetisation Of Uganda's Economy Through Commercial Agriculture, Industrialisation, Expanding and Broadening Services, Digital Transformation and Market Access” “, will therefore, focus on the following four strategic areas: i) Boasting Economic Recovery and Enterprise Resilience . ii) Facilitating economic a growth and competitiveness by Increasing investment in the real economy to maximize returns from public infrastructure. iii) Enhancing social development and protecting vulnerable communities. iv) Enhancing Security, Good Governance and the Rule of Law.

Section 5(1) of the Budget Act 2001 requires all spending agencies in Government to prepare and submit preliminary budget estimates to H.E the President by 15th February of each year. This is meant to facilitate analysis and consideration of the National Budget Framework Paper by H.E the President for consolidation and submission to Parliament by 1st April of every year. In order to fulfill the conditions under the Constitution and the Budget Act 2001, Adjumani District Local Government has prepared Budget Framework Paper to feed into overall National Budget for financial year 2023/24.

The Local Government Budget Framework Paper (LGBFP) is the key decision-making tool for a local government in its budget process. It helps the sector committees supported by Heads of departments to prioritize sector expenditures and programs within the available resource envelop. Apart from acting as a paper for lobbying for funds, the LGBFP also enhances monitoring and evaluation of departments as the annually planned activities are clearly stipulated and spread out over the medium framework. This document has been prepared through the wide consultative process that has involved many stakeholders including, development partners and civil society organization. It is my sincere hope that, the document would translate into more meaningful outputs and outcomes in addressing the Development challenges and improve the quality of life of all the people of Adjumani District. My appreciation to all who worked tirelessly to produce this document, particularly the Heads of departments, Councilors, Sub-county Chiefs and Sub-accountants, the Budget Desk and the staff in Planning Department.

I therefore, call for full co-operation and commitment of all the civil servants, politicians, NGOs, Donors, private sector and individuals in the implementation of the activities so that, we can make Adjumani district a better place for all.

**ANYAMA BEN**  
**DISTRICT CHAIRPERSON ADJUMANI**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Adjumani District

### SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

#### SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	2,043,341	271,284	2,043,341	2,043,341	2,043,341	2,043,341	2,043,341
Discretionary Government Transfers	11,583,750	917,570	11,497,012	877,337	877,337	877,337	877,337
Programme Conditional Government Transfers	28,913,239	6,631,815	28,292,073	11,370,458	11,370,458	11,370,458	11,370,458
Other Government Transfers	12,657,990	2,745,700	1,526,036	1,526,036	1,526,036	1,526,036	1,526,036
External Financing	5,233,536	249,960	4,533,536	4,533,536	4,533,536	4,533,536	4,533,536
<b>GRAND TOTAL</b>	<b>60,431,856</b>	<b>10,816,328</b>	<b>47,891,998</b>	<b>20,350,707</b>	<b>20,350,707</b>	<b>20,350,707</b>	<b>20,350,707</b>

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## Adjumani District

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	22,284,879	6,185,595	22,284,879	0	0	0	0
	Non Wage	6,607,192	1,325,542	5,992,142	6,752,450	6,752,450	6,752,450	6,752,450
	Local Revenue	1,629,151	271,284	1,709,151	1,709,151	1,709,151	1,709,151	1,709,151
	Other Government Transfers	2,018,139	325,683	1,526,036	1,526,036	1,526,036	1,526,036	1,526,036
Total Recurrent		32,539,361	8,108,105	31,512,208	9,987,637	9,987,637	9,987,637	9,987,637
Dev.	Government of Uganda	11,604,919	0	11,512,064	5,495,344	5,495,344	5,495,344	5,495,344
	Local Revenue	414,190	0	334,190	334,190	334,190	334,190	334,190
	Other Government Transfers	10,639,851	2,420,017	0	0	0	0	0
	External Financing	5,233,536	249,960	4,533,536	4,533,536	4,533,536	4,533,536	4,533,536
Total Development		27,892,495	2,669,977	16,379,790	10,363,070	10,363,070	10,363,070	10,363,070
GoU Total( Excl. EXT+OGT)		12,019,109	0	41,832,426	14,291,135	14,291,135	14,291,135	14,291,135
Total		60,431,856	10,778,082	47,891,998	20,350,707	20,350,707	20,350,707	20,350,707

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### Revenue Performance in the First Quarter of 2022/23

The overall revenue performance as at the end of first quarter of FY 2022/2023 was 18%, i.e. out of UGX. 60,431,856,117 budgeted only UGX.10,816,328,000 was received by the end of September 2022. Of the funds received cumulatively in the quarter one of FY 2022/2023 of UGX. 10,816,328,000 only UGX. 10,816,328,000 was disbursed to the departments in the District leaving no balance of funds undisbursed.

### Planned Revenues for FY 2023/24

The revenue expected for FY 2023/2024 was UGX. 47,916,461,566 which is a reduction from UGX. 60,431,856,000 budgets for FY 2022/2023. The major reason for this down fall in revenue forecast is Discretionary Government Transfers, Conditional Government Transfers, Other Government Transfers and Donor Funding.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The estimated revenue from the Local revenue was expected to remain stagnant at UGX. 2,043,341,000 in FY 2023/2024 as was in FY 2022/2023. The revenue source leakages shall be addressed and the booming trade and presence of NGOs to generate local service tax, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, local service tax, rent and rates from Government assets and application fees. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan.

#### Central Government Transfers

Central Government Transfers:

The estimated revenue from Central Government transfers is expected to reduce in general terms; under Discretionary Government Transfers the revenue reduce to UGX 11,521,475,083 in FY 2023/2024 from UGX. 11,583,750,000 in FY 2022/2023, while Conditional Government Transfers reduced to UGX 28,292,073,483.21 in FY 2023/2024 from UGX. 28,913,239,000 in FY 2022/2023. This slight reduction from central government were expected from the District discretionary equalization grant for both urban and rural including the district, the unconditional grant non-wage for unknown reason to the Local government. However, there was an increase expected from Conditional Government Transfers from the revenue source of conditional grant wage to Health, production and Education.

Other Government Transfers:

Other Government Transfers is expected to reduce drastically from UGX. 12,657,990,000 in FY 2022/2023 to UGX. 1,526,036,000 in FY 2023/2024, the reduction was expected from majorly the revenue sources of DRDIP which by over 80% for reasons yet to be known to the Local government.

#### External Financing

The total estimated revenue from Donors/external financing is expected to reduce from UGX. 5,233,536,000 in FY 2022/2023 to UGX. 4,533,536,000 in FY 2023/2024, the reduction is expected from majorly the revenue sources of UNWOMEN, whose funding has been scraped this FY for reason the district is not privy.

#### Medium Term Expenditure Plans

The unfunded priorities include the following: Operationalizing DFI, piped Water system from the river Nile, small irrigation scheme for farmers though there is now some small resource allocation to it. Other unfunded priorities are listed in the sector work plan details.

Increasing agricultural production and productivity through promotion of farming for business and value addition, and ensure food security and house income, enhance people's access to health care and improve health status of the community, maintain accountable, transparent and responsive service delivery, increase people's access to basic education, promote sustainable use of natural resources, increase stock of physical infrastructure by constructing new facilities and maintaining the existing ones remains our focus of the budget and budgets to come

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Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	2,420,065	278,982	1,718,971
<i>Total for the Programme</i>	<i>2,420,065</i>	<i>278,982</i>	<i>1,718,971</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	12,370	1,880	13,000
<i>Total for the Programme</i>	<i>12,370</i>	<i>1,880</i>	<i>13,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Natural Resources	497,661	75,707	624,323
<i>Total for the Programme</i>	<i>497,661</i>	<i>75,707</i>	<i>624,323</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	88,737	10,607	88,401
<i>Total for the Programme</i>	<i>88,737</i>	<i>10,607</i>	<i>88,401</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	8,615,923	265,589	8,835,924
<i>Total for the Programme</i>	<i>8,615,923</i>	<i>265,589</i>	<i>8,835,924</i>
<b>Sustainable Urbanisation And Housing</b>			
Statutory bodies	14,376	1,797	14,376
<i>Total for the Programme</i>	<i>14,376</i>	<i>1,797</i>	<i>14,376</i>
<b>Human Capital Development</b>			
Health	4,681,340	163,376	4,667,890
Education	7,519,797	958,832	14,210,146
Water	520,078	24,413	358,472
Community Based Services	705,875	2,670	726,491
<i>Total for the Programme</i>	<i>13,427,091</i>	<i>1,149,291</i>	<i>19,962,998</i>
<b>Public Sector Transformation</b>			
Administration	4,165,314	531,627	2,231,312
Finance	0	0	262,885
Statutory bodies	51,930	4,928	30,000
Health	9,222,675	1,730,171	9,428,827

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Public Sector Transformation</b>			
Water	0	0	186,724
Community Based Services	38,147	1,623	4,899
Planning	213,919	19,759	175,160
<i>Total for the Programme</i>	<i>13,691,985</i>	<i>2,288,109</i>	<i>12,319,808</i>
<b>Community Mobilization And Mindset Change</b>			
Water	41,737	3,604	51,855
Community Based Services	5,993	624	27,662
<i>Total for the Programme</i>	<i>47,730</i>	<i>4,228</i>	<i>79,516</i>
<b>Governance And Security</b>			
Administration	1,487,252	79,364	2,241,860
Statutory bodies	588,287	81,488	657,885
Water	0	0	88,011
Community Based Services	216,992	42,248	160,000
Internal Audit	0	0	97,756
<i>Total for the Programme</i>	<i>2,292,531</i>	<i>203,100</i>	<i>3,245,512</i>
<b>Development Plan Implementation</b>			
Administration	11,177,050	0	6,801
Finance	195,879	20,881	327,770
Statutory bodies	72,969	10,063	25,301
Water	0	0	310,814
Community Based Services	7,542	943	58,890
Planning	279,056	8,824	284,056
<i>Total for the Programme</i>	<i>11,732,496</i>	<i>40,711</i>	<i>1,013,632</i>
<b>Total for the Vote</b>	<b>60,431,856</b>	<b>6,098,240</b>	<b>47,916,462</b>

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### SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	16,829,616	900,283	4,455,511	2,215,968	2,215,968	2,215,968	2,215,968
Finance	458,764	38,038	590,656	297,770	297,770	297,770	297,770
Statutory bodies	727,562	94,021	727,562	292,005	292,005	292,005	292,005
Production and Marketing	2,420,065	281,076	1,718,971	770,871	770,871	770,871	770,871
Health	13,904,015	2,734,335	14,096,717	6,548,223	6,548,223	6,548,223	6,548,223
Education	14,220,428	2,962,593	14,210,146	6,161,490	6,161,490	6,161,490	6,161,490
Roads and Engineering	8,735,923	2,745,700	8,835,924	1,355,873	1,355,873	1,355,873	1,355,873
Water	968,969	77,611	995,876	1,195,157	1,195,157	1,195,157	1,195,157
Natural Resources	497,661	64,509	624,323	250,480	250,480	250,480	250,480
Community Based Services	978,895	33,943	977,941	817,941	817,941	817,941	817,941
Planning	492,974	20,599	459,216	316,672	316,672	316,672	316,672
Internal Audit	95,477	11,054	97,756	59,355	59,355	59,355	59,355
Trade, Industry and Local Development	101,507	6,012	101,401	68,901	68,901	68,901	68,901
<b>Grand Total</b>	<b>60,431,856</b>	<b>10,778,082</b>	<b>47,891,998</b>	<b>20,350,707</b>	<b>20,350,707</b>	<b>20,350,707</b>	<b>20,350,707</b>
<i>o/w: Wage:</i>	<i>22,284,879</i>	<i>6,185,595</i>	<i>22,284,879</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,254,482</i>	<i>1,922,510</i>	<i>9,227,329</i>	<i>9,987,637</i>	<i>9,987,637</i>	<i>9,987,637</i>	<i>9,987,637</i>
<i>Domestic Development:</i>	<i>22,658,960</i>	<i>2,420,017</i>	<i>11,846,254</i>	<i>5,829,534</i>	<i>5,829,534</i>	<i>5,829,534</i>	<i>5,829,534</i>
<i>External Financing:</i>	<i>5,233,536</i>	<i>249,960</i>	<i>4,533,536</i>	<i>4,533,536</i>	<i>4,533,536</i>	<i>4,533,536</i>	<i>4,533,536</i>

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	01 Strengthening Accountability			
<b>Budget Output</b>	000024 Compliance and Enforcement Services			
<b>PIAP Output</b>	14040102 Compliance Inspection undertaken in MDAs and LGs			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of MDAs and LGs Per annum	Percentage	2022-2023	40 %	100%
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2022-2023	2 quarters	4 quarters
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2022-2023	20%	100%
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	14 Public Sector Transformation			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	000049 Recruitment services			
<b>PIAP Output</b>	14050303 Competence-based recruitment systems instituted in the Public Service			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Jobs with profiled compendium of competencies	Percentage	90%	90%	650



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<b>Department</b>	050 Health			
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	459	300	459
<b>Budget Output</b>	320027 Medical and Health Supplies			
<b>PIAP Output</b>	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	50	50	80
<b>Budget Output</b>	320051 Adolescent and School Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly RMNCAH Parliamentary Forum Advocacy meetings held for increased funding to child and maternal health services	Percentage	4	4	12
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	45	45	70
<b>Budget Output</b>	320069 Malaria Control and Prevention			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	50	50	100

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<b>Department</b>	050 Health			
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	51	30	70
Adolescent Health policy finalized and disseminated	Percentage	15	18 adolescent - SRH friendly spaces established	25 adolescents friendly SRH spaces established
<b>Budget Output</b>	320084 Vaccine Administration			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	68	66	96
<b>Budget Output</b>	320098 Epidemiology and Data Management Research			
<b>PIAP Output</b>	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health innovations and technologies developed and supported	Percentage	10	10	25
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	90	88	95
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	80	80	95
<b>PIAP Output</b>	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	89,1	82	95
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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<b>Department</b>	050 Health			
<b>Service Area</b>	20 Hospital Services			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	450	450	530
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320016 Management of Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage			
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	4	4	4
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022-2023	494.4km	494.4km
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020404 Transport infrastructure rehabilitated and maintained			

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<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260010 Road Rehabilitation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number	2022-2023	20km	23.69km
<b>Department</b>	080 Water			
<b>Service Area</b>	10 Rural Water Supply and Sanitation			
<b>Programme</b>	06 Natural Resources, Environment, Climate Change, Land And Water			
<b>SubProgramme</b>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2019	68	75
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2019	82%	96%
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2019	68%	74%

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## Adjumani District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000063 Quality Assurance Systems			
<b>PIAP Output</b>	1203010505 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	0	0	0
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022-2023	02 legal frame works strengthen and disseminated	03 legal frame works on social protaction strengthened and disseminated
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Functional social care and support system in place	Percentage	2022-2023	Available structures at village level in 210 villages	Availablw structures in 210 villages
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	Support 09 groups	Support 10 vulnerable groups through social protection interventions
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	Salary of 18 staff paid	Salary for 18 staff paid

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## Adjumani District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18030501 Facilitated Programme Secretariats with Financial Resources to be able to facilitated the program working groups to execute their roles as highlighted in the NDP III programme			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of NDPIII Programme Secretariats allocated resources to facilitate the PWGs to be able to execute their roles as provided in the NDPIII Programme Guidelines.	Number	2022-2023	0	Strengthening activity implementation
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	0	0	0
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	0	0	0
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	05 Anti-Corruption and Accountability			
<b>Budget Output</b>	000001 Audit and Risk Management			
<b>PIAP Output</b>	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	4	4

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## Adjumani District

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 Tourism Development			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120002 Domestic Promotion			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022/2023	00	04
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022/2023	00	04
<b>Budget Output</b>	120015 Heritage Conservation Education and Awareness			
<b>PIAP Output</b>	05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Regional museums established/ developed	Number	2022/2023	00	01
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2021/2022	200	500
<b>Budget Output</b>	190039 MSMEs Information Services			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022/2023	0	11

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## Adjumani District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Promoting gender equality and the rights of women and girls
<b>Issue of Concern</b>	Gender inequality Gender-based violence, child rights abuse and conflicts, Absence of office space for special interest groups (youth, elderly, women and people with disabilities), Absence of changing rooms for employees for reastfeeding babies
<b>Planned Interventions</b>	Training of farmers on Gender inequality by extension workers, Training GBV and child protection; conflict resolution and signing of land consent forms, Construction of additional office space to carter for special interest group, Construct of change room
<b>Budget Allocation (Million)</b>	193880300
<b>Performance Indicators</b>	12

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Susceptibility and vulnerability to HIV is reduced among community in Adjumani
<b>Issue of Concern</b>	Poor nutrition of patients, STDs and HIV/AIDS infections, Inadequate dissemination of HIV AIDS policy at work place, Increased household expenditures due to disease burden on patients/families, Low levels of Integration , inclusion of HIV/AIDS interventi
<b>Planned Interventions</b>	Support 15 patients with agriculture inputs to improve their food security and nutrition, Training on STDs and HIV/AIDS prevention using the ABC approach Advocacy and sensitization of workers oh HIV AIDS policy
<b>Budget Allocation (Million)</b>	766500000
<b>Performance Indicators</b>	4

#### iii) Environment

<b>OBJECTIVE</b>	Ensure a better environment which in turn is seen as the basis for human development in general and poverty reduction in particular
<b>Issue of Concern</b>	Destruction of trees during opening of community access roads and farms for agriculture, Health and safety risks, land degradation, poor handling of agro-chemicals, waste and climate change, Noncompliance with environmental safe guardsduring construction
<b>Planned Interventions</b>	Supervision by DLGs in the environment and social impact assessment of the community access roads, Environment and social compliance monitoring and reporting on implementation progress , Establishment of tree nurseries , Planting of woodlots by communitie
<b>Budget Allocation (Million)</b>	19145000
<b>Performance Indicators</b>	54

#### iv) Covid



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## Adjumani District

<b>OBJECTIVE</b>	To prepare and strengthen the health system response that is capable to minimize the adverse impact of COVID-19 pandemic
<b>Issue of Concern</b>	Community transmission of COVID-19, Covid-19 infection risks, Increase of COVID-19 positivity test at work place, increasing number of COVID 19 cases in the District, Reduced work force at workplace, Reduced local revenue collections, Receiving clients
<b>Planned Interventions</b>	Procurement of face masks and hand sanitizers, Training on Covid-19 prevention using the MoH SOPs guidelines, Continuous procurement of PPEs (sanitizers, face masks), Continuous sensitization of the population and workers on COVID-19 related symptoms
<b>Budget Allocation (Million)</b>	143325592.629045
<b>Performance Indicators</b>	4

