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FOREWORD

The Amudat District Budget Framework paper for the FY 2023/24 has been developed in accordance with the Third District Five-year Development Plans (DDP III) 2020/21-2024/25, Third National Development Plan (NDP III) (2020/21-2024/25) Vision 2040, Sustainable Development Goals (SDG) and policy guidelines from the different line ministries. It is important to note that as the country transitions to the Program Budgeting approach, Amudat District Budget Framework Paper (BFP) for FY 2023/2024 is aligned to the program-based budgeting. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted during the month of October at the District headquarters. The participation involved a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners who contributed to the ideas which form this budget framework paper. The Financing for this plan is expected from different Central Government grants which include among others District Discretionary Equalization Grant, Sector Development Grants, Sector Non-Wage, District Unconditional Grant Wage and Non-Wage and other Government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, UNICEF, Global Fund among others both under on budget and off budget support.

The Budget Framework Paper has catered for most of the cross-cutting issues, such as Environment, HIV, Gender and equity, Climate change Population Issues, COVID 19 and Human rights issues to ensure that these concerns are addressed. The Draft Budget has prioritized combating adverse climate change through investments that were considered under environment as a cross cutting issue. The Draft Budget has prioritized interventions that will provide a framework for coordination and control of COVID-19 by reducing importation, morbidity and mortality, transmission as well as economic social disruption in the entire District.

The District Budget Framework Paper has taken into account the following key gender concerns as well as equity including representation, access to productive resources like land, needs of the marginalized categories of people, protection of land rights including the rights of widows, orphans, and people with Disabilities (PWDs), protection of vulnerable people especially the Girl Child by providing information and facilities to have them stay in School and avoiding early child marriages, food security, Local Economic Development, access to information by displaying mandatory notices and conducting public hearings and participation in public service delivery planning. Environmental concerns by promoting proper management of environmental and natural resources.

The BFP prioritized interventions to slow down the prevalence of HIV/AIDS in the district and reduced HIV/AIDS stigmatization. The district key priority areas of intervention in the Financial Year 2023/2024 is expected to be promotion of universal primary and secondary education targeting minimizing dropouts, ungraded and absentees. Additionally, the number of pupils sitting PLE are projected to significantly increase and Literacy rates to improve. Improving the health of the urban, rural and vulnerable communities in regard to sanitation. The district shall promote sanitation, Access and use of pit latrine, reduce total fertility rate and improved use of family planning methods, the prevalence of HIV/AIDS is expected to reduce by the end of 2024. This will be achieved through promotion of Primary Health Care by targeting the disadvantaged and vulnerable at all levels.

Above all, the district shall promote food security, increased household incomes, and reduce Poverty head count in 2023/24, through improved agricultural productivity. The district has again prioritized, increasing accessibility to markets through improved road network, provision and improved access to clean and safe water for both rural and urban communities and water for agricultural production. The water point functionality status is expected to improve by end 2023. The district has got other priorities that include promotion of tourism in both rural and urban sites; strengthening good governance; transparency and accountability through monitoring and supervision; coordination and empowering communities to demand for services accountability as well as strengthening the capacity of planning and Budgeting by implementing performance improvement plan. Women and youth will continue to benefit from revolving funds in ways that will empower them to meet their practical and strategic needs to improve their livelihoods. The district also intends to Strengthen the implementation of other Government Programmes like Parish Development model. This is aimed at improving the quality of learning for both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing Agricultural Production and environmental protection and management, increasing of forest cover.

The district continues to face a number of challenges including Low staffing levels which is 38%, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed and disorganizing the functionality of the health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope, lack of office space in the newly created administrative units, lack of primary, secondary schools and health centers in every subcounty among others.

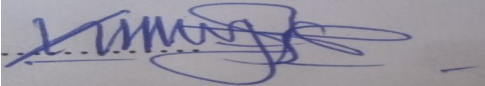
My special tribute goes to Planning Department that spearheaded the integration and documentation, Heads of Departments and Members of Budget Desk for their input into the preparation of this document.

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On behalf of Amudat District Local Government and on my own behalf, I wish to extend my sincere gratitude to the Central Government and other development partners for their continued support to Amudat District which has enabled us to implement Development programs.

Finally, I have the honor to present the Budget Framework Paper (BFP) for 2023/2024 to the Government of Uganda, Political leaders, Technical Staff and stakeholders for support during implementation to active the district main objective "Improve household incomes and provide basic necessities of life: Reduced Poverty Rates from 62% to 32%".

For God and My Country



HON. NANGOLE JOSEPH LOBOT

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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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	46,873	1,028	114,974	0	0	0	0
Discretionary Government Transfers	2,430,147	492,641	2,540,581	0	0	0	0
Programme Conditional Government Transfers	10,175,414	1,978,159	10,126,747	4,271,495	4,271,495	4,271,495	4,271,495
Other Government Transfers	576,568	0	576,068	0	0	0	0
External Financing	1,870,000	85,779	1,870,000	0	0	0	0
GRAND TOTAL	15,099,002	2,557,608	15,228,371	4,271,495	4,271,495	4,271,495	4,271,495

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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	8,036,772	2,152,271	8,036,772	0	0	0	0
	Non Wage	2,182,790	297,624	2,130,800	2,059,981	2,059,981	2,059,981	2,059,981
	Local Revenue	46,873	1,028	114,974	0	0	0	0
	Other Government Transfers	576,568	0	576,068	0	0	0	0
	Total Recurrent	10,843,004	2,450,923	10,858,614	2,059,981	2,059,981	2,059,981	2,059,981
Dev.	Government of Uganda	2,385,999	0	2,499,757	2,211,514	2,211,514	2,211,514	2,211,514
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,870,000	0	1,870,000	0	0	0	0
Total Development	4,255,999	0	4,369,757	2,211,514	2,211,514	2,211,514	2,211,514	
GoU Total(Excl. EXT+OGT)	2,385,999	0	12,782,302	4,271,495	4,271,495	4,271,495	4,271,495	
Total	15,099,002	2,450,923	15,228,371	4,271,495	4,271,495	4,271,495	4,271,495	

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Revenue Performance in the First Quarter of 2022/23

Amudat District overall performance of revenue in quarter one was 17% representing the Shs.2,556,580,000 received against planned of Shs.15,099,002,000.

By the end of Quarter One, Local revenue had performed at zero shillings against planned of 46,873,000= indicating 0%. This was because the local revenue was not received in first quarter as the district had planned hence transferring all activities planned for local revenue to quarter two when the district will receive local revenue.

By the end of Q1, discretionary Government transfers received was Shs.492,641,000= against the planned of Shs. 2,430,147,000 hence performing at 20%. The District Discretionary Equalization Development Grant and Urban Discretionary Equalization Development Grant performed at 0% as there were no releases from central government for development funds for quarter one. District Unconditional Grant Non-Wage performed at 12% as the revenue received in the quarter was only Shs.72,682,000 against the planned of Shs.72,682,000. District Unconditional Grant Wage performed well at 26% as all wages were paid showing revenue received of Shs.365,277,000 against the planned of Shs.1,386,109,000. Urban Unconditional Grant Wage performed at 25% showing the release of Shs.47,786,000 against the planned of Shs.191,144,000. Urban Unconditional Non-Wage performed at 13% showing the received of Shs.6,896,000 against the planned of Shs.55,166,000

The conditional government transfers received was Shs. 1,978,150,000 hence performing at 19%. Programme Conditional Grant - Non-Wage Recurrent performed at 15% received was Shs.238,952,000 against the planned of Shs.1,546,166. Programme Conditional Grant - Wage Recurrent performed at 27% received was Shs.1,739,208,000 against the planned of Shs.6,459,518,000. The Programme Conditional Grant - Development and Transitional Conditional Grant - Development performed at 0% as there were no releases from the central government.

The other government transfers received in the quarter was zero against the planned of Shs.576,568,000 hence performing was 0%. All the planned other government transfers of Micro Projects under Karamoja Development Programme, Results Based Financing (RBF), Support to PLE (UNEB), Uganda Road Fund (URF) and Uganda Women Entrepreneurship Program (UWEP) no funds were received in Quarter one.

The external financing received was Shs.85,779,000 against the planned of Shs.1,870,000,000 hence performing at 5%. Only United Nations Children Fund (UNICEF) was able to remit funds to the district in quarter one and the received funds were Shs.85,779,000 against the planned of Shs.1,170,000,000. other external funding sources of Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria, United Nations Population Fund (UNPF) and World Health Organisation (WHO) did not fulfil their pledges to the District in First quarter.

Planned Revenues for FY 2023/24

Amudat District revenue forecast is Shs 15.228 billions of which locally raised revenue is forecasted at Shs.114,974,000, Discretionary Government Transfers at Shs.2,540,581,000, Programme Conditional Government Transfers at Shs.10,126,747,000, Other Government Transfers at Shs.576,068,000; and donor funds at Shs.1,870,000,000.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Amudat District has forecasted Local received of 114,974,000/= . this funds will be raised from different sources of Locally revenue of which Businesses will raise 4,860,000/=, Local service tax of 24,000,000/=, Royalties is 3,000,000/=, land application of 4,000,000/=, Markets of 18,000,000/=, telecom mass rent of 12,000,000/=, sale of government bids of 15,313,800/= and others of 33,800,000/=.

Central Government Transfers

The District has forecasted Central Government Transfers of 11,356,927,000/= of which Discretionary Government Transfers are forecasted at 2,611,067,000/=, Programme Conditional Government Transfers forecasted at 7,994,759,000/= and Other Government Transfers forecasted at 751,101,000/=

External Financing

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The External financing has been forecasted at 2,794,288,000/=

Medium Term Expenditure Plans

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events and implementation of lawful council decisions, construction of staff houses and Officers at the lower local councils, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards, increase on safe water coverage through construction of boreholes and extension of piped water, timely procurement of goods, works and services and strengthen local revenue base by holding District Council meetings

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
Agro-Industrialization			
Production and Marketing	1,188,810	195,488	1,191,754
Trade, Industry and Local Development	4,700	0	4,700
<i>Total for the Programme</i>	<i>1,193,510</i>	<i>195,488</i>	<i>1,196,454</i>
Tourism Development			
Trade, Industry and Local Development	3,500	0	3,500
<i>Total for the Programme</i>	<i>3,500</i>	<i>0</i>	<i>3,500</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	701,814	14,981	703,405
Natural Resources	157,786	27,709	157,909
<i>Total for the Programme</i>	<i>859,600</i>	<i>42,689</i>	<i>861,314</i>
Private Sector Development			
Trade, Industry and Local Development	40,429	3,633	41,964
<i>Total for the Programme</i>	<i>40,429</i>	<i>3,633</i>	<i>41,964</i>
Integrated Transport Infrastructure And Services			
Health	0	0	204,606
Roads and Engineering	490,741	33,709	526,741
<i>Total for the Programme</i>	<i>490,741</i>	<i>33,709</i>	<i>731,348</i>
Human Capital Development			
Health	4,519,603	449,937	4,318,238
Education	5,008,213	687,442	5,043,072
Community Based Services	730,919	0	731,168

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>10,258,735</i>	<i>1,137,379</i>	<i>10,092,478</i>
Public Sector Transformation			
Administration	853,132	159,114	730,294
Finance	8,173	0	25,820
Statutory bodies	362,855	25,794	365,797
Internal Audit	48,188	6,482	51,988
<i>Total for the Programme</i>	<i>1,272,348</i>	<i>191,390</i>	<i>1,173,899</i>
Community Mobilization And Mindset Change			
Community Based Services	123,875	16,029	123,875
<i>Total for the Programme</i>	<i>123,875</i>	<i>16,029</i>	<i>123,875</i>
Governance And Security			
Administration	424,987	28,133	579,119
Statutory bodies	80,053	11,422	80,053
<i>Total for the Programme</i>	<i>505,040</i>	<i>39,554</i>	<i>659,172</i>
Development Plan Implementation			
Finance	257,101	33,282	231,263
Planning	94,123	5,434	113,105
<i>Total for the Programme</i>	<i>351,224</i>	<i>38,717</i>	<i>344,367</i>
Total for the Vote	15,099,002	1,698,589	15,228,371

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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	1,278,119	70,672	1,309,414	0	0	0	0
Finance	265,274	10,464	257,083	0	0	0	0
Statutory bodies	442,907	19,081	445,850	0	0	0	0
Production and Marketing	1,188,810	223,732	1,191,754	682,036	682,036	682,036	682,036
Health	4,519,603	779,637	4,522,844	1,619,902	1,619,902	1,619,902	1,619,902
Education	5,008,213	907,902	5,043,072	1,193,809	1,193,809	1,193,809	1,193,809
Roads and Engineering	490,741	0	526,741	0	0	0	0
Water	701,814	7,715	703,405	696,083	696,083	696,083	696,083
Natural Resources	157,786	3,359	157,909	31,444	31,444	31,444	31,444
Community Based Services	854,794	4,359	855,043	35,121	35,121	35,121	35,121
Planning	94,123	4,800	113,105	0	0	0	0
Internal Audit	48,188	4,505	51,988	0	0	0	0
Trade, Industry and Local Development	48,629	1,633	50,164	13,100	13,100	13,100	13,100
Grand Total	15,099,002	2,450,923	15,228,371	4,271,495	4,271,495	4,271,495	4,271,495
<i>o/w: Wage:</i>	<i>8,036,772</i>	<i>2,152,271</i>	<i>8,036,772</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,806,232</i>	<i>298,652</i>	<i>2,821,842</i>	<i>2,059,981</i>	<i>2,059,981</i>	<i>2,059,981</i>	<i>2,059,981</i>
<i>Domestic Development:</i>	<i>2,385,999</i>	<i>0</i>	<i>2,499,757</i>	<i>2,211,514</i>	<i>2,211,514</i>	<i>2,211,514</i>	<i>2,211,514</i>
<i>External Financing:</i>	<i>1,870,000</i>	<i>0</i>	<i>1,870,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2022-2023	2022-2023	
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022-2023	2022-2023	50%
Budget Output	000011 Communication and Public Relations			
PIAP Output	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	2022-2023	50%
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	2022-2023	100%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022-2023	4	4
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	1	0	2
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-2023	4	4
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022	4	8
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
PIAP Output	01040901 Farmer organizations strengthened			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of farmer groups trained along the value chain	Number	2022	200	100
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Doses of semen produced and extended to farmers	Number	2022	400	800
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2022	10	4
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	20	20
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022	500	200
Budget Output	010025 Coffee Productivity Management			
PIAP Output	01041103 Coffee productivity enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of unproductive trees stumped	Number	2022	1000	2000

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022-2023	90%	2023-2024
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	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	2022-2024	0	2023-2024
Budget Output	320076 Reproductive and Infant Health Services			
PIAP Output	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	2022-2023	20	2023-2024
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	25	2023-2024
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2023-2024	2022-2023	2023-2024
PIAP Output	1203010504 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained in Supply Chain Management	Percentage	2022	00	2023-2024
PIAP Output	1203010505 Blood products available			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2022-2023	50%	2023-2024
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	34	2023-2024
PIAP Output	1203010509 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	2022-2023	30	2023-2024
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	100	2023-2024
PIAP Output	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2023-2024	34%	2023-2024
PIAP Output	1203011407 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
% of key populations accessing HIV prevention interventions	Percentage	2022-2023	less than 30%	2023-2024
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320162 Capitation (Primary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022-2023	0	1
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	60	80
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2022-2023	40	55
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	1	1
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	1	1
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022-2023	1	1
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	1	1
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	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022-2023	12	12
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-2023	0	1
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022-2023	12	12
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-2023	0	1
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15020301 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	1	5

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	1	5
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2023	0	yes
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-2023	30	50
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	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-2023	0	11
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	4	1	4
PIAP Output	1801051103 Functional community information system at parish level.			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022-2023	0	10
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-2023	4	11
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2022/2023	30%	50%
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022-2023	0	4
PIAP Output	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	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce Gender Based violence against women, girls and children
Issue of Concern	Increased Gender Based violence against women, girls and children and limited funding for gender and equity concerns and harmful practices like FGM, Inadequate representation of Gender issues in the operation and management of Water and Sanitation.
Planned Interventions	<ol style="list-style-type: none"> 1. Community dialogues and sensitization meetings with all categories of persons in the community – social norms change 2. Case management involving prevention, response, reporting, tracking, and referral and follow up. 3. engaging TPC meetings
Budget Allocation (Million)	4
Performance Indicators	<ol style="list-style-type: none"> 1- No of community dialogues conducted 2-No of cases managed 3-No of legal and policy frameworks on protection disseminated 4-Monthly TPC Meetings 5- Quarterly Gender and equity review meetings

ii) HIV/AIDS

OBJECTIVE	To economically support women, girls and PWDs affected and infected with HIV/AIDS
Issue of Concern	More women, girls and PWDs affected and infected with HIV with less support for economic enhancement
Planned Interventions	<ol style="list-style-type: none"> 1. Provision of agricultural inputs and market information to HIV/AIDS affected persons 2. Form groups and have them registered and link them to economic enhancement projects/interventions. 3.Training employee in counselling and management of HIV/Aids
Budget Allocation (Million)	100
Performance Indicators	<ol style="list-style-type: none"> 1- Number of women, girls and PWDs supported with agricultural inputs . Target 1000 2- No of women, girls and PWDs supported with market information. 3- No of HIV affected groups registered 4- No of HIV affected groups linked to economic support

iii) Environment

OBJECTIVE	Train farmers on conservation & climate smart agriculture
Issue of Concern	Destruction of forest for cultivated land, Cultivation of wetland, poor farming methods that destroys environment, Climate change that affects agricultural production
Planned Interventions	<ol style="list-style-type: none"> 1. Training of farmers on conservation and climate smart agriculture 2. Training of farmers on conservation and climate smart agriculture 3. Encourage planting of trees for fuel wood 4. Use of improve seeds and water conservation technologies
Budget Allocation (Million)	20

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Performance Indicators	<ol style="list-style-type: none"> 1. No of farmers trained 2. Types of training conducted 3. No of trees planned 4. No of improved seeds given/ planted <p>Target 100</p>
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iv) **Covid**

OBJECTIVE	To support communities with food rich in nutrient to boost body immunity
Issue of Concern	Inadequate food rich in nutrient to boost body immunity
Planned Interventions	<ol style="list-style-type: none"> 1. Hygiene and sanitation promotion should be regularly practiced avoiding the increasing prevalence of the pandemic. 4. Sensitize Stigma should end among communities to encourage healthy community sustainability. 5. Lobbying partners to support
Budget Allocation (Million)	50
Performance Indicators	<ol style="list-style-type: none"> 1- No of nutritious food distributed 2- No of sensitization conducted 3- No of partners contacted for support <p>Target 5 partners</p>

