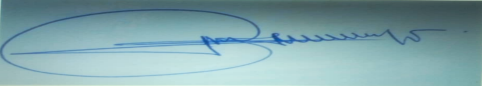

VOTE: 805 Amolatar District

FOREWORD

In accordance with Section 9(3) of the Public Finance Management (PFM) Act 2005, Ministry of Finance, Planning and Economic Development should prepare a budget framework paper that consist of the District Development Plan and the charter of Fiscal year responsively. In line with the above, Amolatar District in consultation with the relevant stakeholders organized to prepare a Budget Framework Paper for the Fiscal year 2022/2023 taking into consideration a balanced development as well as gender and equity planning and budgeting. The Budget Conference was organized on the 10th November 2022 at the District headquarters and was attended by all District Council members, Sub county leaders, Development Partners, Community Members, Cultural Leaders, Religious Leaders, opinion leaders among others. A number of successes for the FY 2022/23 were registered that picked up for key interventions to be taken up for improvements for the ensuing fiscal year FY2023/24 taking into consideration, the Programme implementation approach of the DDP and NDP3. A few key outputs for FY 2023/4 include; Widening of the Revenue Base through identification of new revenue sources, installation of revenue check points at the major entries and exit points of the district, on top Local service tax and fully exploiting the current available sources, Under administration department, renovation of current administration block, completion of new administration block, fencing of the district headquarters 3. Upgrade of Etam HCIII to HCIV and Health sub district, completion of maternity ward at Amolatar HCIV, Purchase of medical equipment for upgraded Health facilities in the District, Completion of Etam and Akwon Seed Schools, renovation of classrooms in primary, secondary and tertiary schools in the district, Support planting of tree in household to integrate energy and climate challenges, Routine surveys and statistical data production to enhance evidence based planning, Provide DPU support in terms of modern equipment computers, ICT materials, internet connectivity, software, M&E tools and data bank, support all community members and leaders to participate in the planning, designing and implementation of development projects through the parish development model (PDM), Support six (6) strategic commodities for commercialization by all households and promote complete value chains i.e. fish, maize, cassava, oil seeds, rice and beef/dairy, support the micro irrigation schemes, drilling of new boreholes and expansion of piped water network; Routine Road Maintenance of all District Roads, Drainage improvement on District Feeder Roads, Upgrading the stock and quality of tourism infrastructure, Routine Manual Road Maintenance of 284km District Road & Upgrading the stock and quality of tourism infrastructure.

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, schools and health facilities, and water sources, bridges and roads, among others. In the financial year 2023/2024, we hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year.



Ocen Geoffrey

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 805

Amolatar 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	676,169	0	490,000	490,000	490,000	490,000	490,000
Discretionary Government Transfers	3,442,611	708,038	3,439,173	748,245	748,245	748,245	748,245
Programme Conditional Government Transfers	20,377,661	3,982,906	18,991,171	6,103,703	6,103,703	6,103,703	6,103,703
Other Government Transfers	635,715	136,379	635,714	635,714	635,714	635,714	635,714
External Financing	2,353,963	28,345	2,381,963	2,381,963	2,381,963	2,381,963	2,381,963
GRAND TOTAL	27,486,119	4,855,667	25,938,022	10,359,626	10,359,626	10,359,626	10,359,626

VOTE: 805

Amolatar 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	13,085,483	3,633,452	13,085,483	0	0	0	0
	Non Wage	5,400,661	1,024,285	4,514,009	4,503,149	4,503,149	4,503,149	4,503,149
	Local Revenue	676,169	0	490,000	490,000	490,000	490,000	490,000
	Other Government Transfers	635,715	83,849	635,714	635,714	635,714	635,714	635,714
Total Recurrent		19,798,028	4,741,586	18,725,206	5,628,864	5,628,864	5,628,864	5,628,864
Dev.	Government of Uganda	5,334,128	0	4,830,852	2,348,799	2,348,799	2,348,799	2,348,799
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	2,353,963	28,345	2,381,963	2,381,963	2,381,963	2,381,963	2,381,963
Total Development		7,688,091	28,345	7,212,815	4,730,763	4,730,763	4,730,763	4,730,763
GoU Total(Excl. EXT+OGT)		5,334,128	0	22,920,344	7,341,949	7,341,949	7,341,949	7,341,949
Total		27,486,119	4,769,931	25,938,022	10,359,626	10,359,626	10,359,626	10,359,626

VOTE: 805 Amolatar District

Revenue Performance in the First Quarter of 2022/23

In the FY 2022/23, Amolatar district local government approved a budget of Ugx 27,486,119,000 and by end of quarter one, had received a total of Ugx 4,855,667,000 which is 18% of the approved annual budget. The quarter one revenue performance was 0% for locally raised revenues, 21% Discretionary Government Transfers of Ugx 708,038,063, 20% Conditional Government Transfers of Ugx 3,982,905,816, 21% Other Government Transfers of Ugx 136,378,567 and 1.2% for external financing of Ugx 28,344,667

Planned Revenues for FY 2023/24

Amolatar Districts expects a total revenue forecast of ugx (000) 25,938,022 in financial year 2023-2024. This is a reduction of 5.6% from ugx (000) 27,486,119 of financial year 2022-2023. the reduction is attributed to the termination of Transitional development grants, reduction in the development grants (DDEG, and UGIFT), and reduction in the PDM related allocations in the production department, among others in the financial year 2022-2023. The 2022-23 revenue projections consist of Conditional Government transfers (73.2%), Discretionary Government transfers (13.3%). Other Government transfers (2.5%), Locally raised Revenues (1.8%) and External(Donor) funding (9.2%).

Revenue Forecast for FY 2023/24

Locally Raised Revenues

.In 2023-2024, Amolatar District Local Government expects to allocate a total of Ugx 490,000,000= to Local revenues. This is a decline of 27.5% from the Ugx 676,169,000= of financial year 2022-2023. The reduced projections are due to the failure to realize the projections of 2022-2023, and also due to the shrinking in performance of the local revenue bases in the district. Market fees and Local service taxes continue to be our biggest local revenue base at Ugx 150,000,000= and Ugx 90,000,000, followed by fines and penalties and business licenses at Ugx 50,000,000 and Ugx 45,000,000 respectively, among other sources of locally generated revenues

Central Government Transfers

.The district expects to receive ugx 22,345,398,000=as central government transfers, which is an increase of 7.84% from ugx 20,720,270,000= of financial year 2022/2023. Ugx 18,991,171,000= of the Central Government transfers which is an increase of 8% from 2022/23 are Conditional Government transfers to cater for 1. Enhanced wage in Education, Health, Production and marketing departments, 2. cater for conditional grants non-wage, Transitional development grants, salary arrears, pension and gratuity for local government. The discretionary government transfers of ugx 3,354,227,000= which is an increase of 6.8% from ugx 3,141,468,000= of 2022/23. these are meant for DDEG activities/investments, nconditional grants, wage and non-wage, for both HLG/LLGs governments and town Councils.

External Financing

The district projects to receive a total of ugx 2,381,963,000= in financial year 2023/24, which is a slight increase from 2022/2023 financial year. The funds are contributed to by UNICEF (ugx 100,000,000=), Global fund (ugx 1,797,469,108,000,000=) to conduct Indoor residual spraying and other malaria related activities, WHO (ugx 150,000,000=), and GAVI (ugx 118,336,000=) to handle maternal child health issues

Medium Term Expenditure Plans

VOTE: 805 Amolatar District

We planned to Upgrade Etam HCII to HCIV, complete maternity ward at Amolatar HCIV. Construct a Store/DVS at District HQ, continue with Fencing of Amolatar HC IV, construct an incinerator at Amolatar HC IV, procure medical equipment for upgraded Health facilities; Reduce poverty by moving the masses (64% in subsistence Agriculture) from subsistence economy to commercialized and money economy.

This will be achieved through implementation of single spine extension services, production support services, embracing the microscale irrigation schemes and Parish Development Model using the whole-of-government approach and complete value chain, complete value chain support, value addition, storage and agro-processing and Administrative capital support.

Construction and rehabilitation valley dams, tanks and cattle dips-MWE

Maintenance of 65km road link and construction of low Cost Sealing on District Roads using the RTI grants, Borehole Rehabilitation and drilling to improve safe water coverage from to above 90%

Restoration of the sensitive areas (wetlands, forest and lake shores, trees planting in the district public lands

Establishment of fish and fish feed factory in the in the district-PPP.

Establish demonstrations for value addition of silver fish (Mukene) and 4 aquaculture production technologies

Establishment of the Business development center / skill center

Construction of seeds schools to all sub counties without secondary schools, equip schools with scholastic materials, Classrooms and human resource to improve pass rates at both PLE and UCE levels, Improve literacy rates in the district. Construction of HCIIIs in all sub counties without Health Centers.

Under administration, we plan to complete the construction of the District administration block, and construction of administration blocks in all sub county headquarters.

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	1,638,305	255,456	1,638,198
<i>Total for the Programme</i>	<i>1,638,305</i>	<i>255,456</i>	<i>1,638,198</i>
Manufacturing			
Trade, Industry and Local Development	0	0	33,671
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>33,671</i>
Tourism Development			
Trade, Industry and Local Development	50,370	6,149	4,000
<i>Total for the Programme</i>	<i>50,370</i>	<i>6,149</i>	<i>4,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	110,125	15,553	325,231
Natural Resources	161,400	34,711	161,382
<i>Total for the Programme</i>	<i>271,525</i>	<i>50,263</i>	<i>486,613</i>
Private Sector Development			
Administration	45,593	0	1,020,719
Trade, Industry and Local Development	0	0	11,638

VOTE: 805 Amolatar District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	45,593	0	1,032,357
Integrated Transport Infrastructure And Services			
Roads and Engineering	905,007	23,593	824,237
<i>Total for the Programme</i>	905,007	23,593	824,237
Digital Transformation			
Planning	13,771	1,001	26,811
<i>Total for the Programme</i>	13,771	1,001	26,811
Human Capital Development			
Health	7,551,024	779,442	7,576,920
Education	8,912,384	1,677,065	10,668,481
Community Based Services	1,004	0	1,004
<i>Total for the Programme</i>	16,464,411	2,456,508	18,246,406
Public Sector Transformation			
Planning	0	0	97,200
<i>Total for the Programme</i>	0	0	97,200
Community Mobilization And Mindset Change			
Community Based Services	192,290	25,172	192,080
<i>Total for the Programme</i>	192,290	25,172	192,080
Governance And Security			
Administration	1,159,166	94,003	820,795
Statutory bodies	711,148	58,440	686,148
Roads and Engineering	0	0	80,770
Water	0	0	114,376
<i>Total for the Programme</i>	1,870,313	152,443	1,702,088
Development Plan Implementation			
Administration	142,072	0	1,260,483
Finance	355,701	39,193	298,127
Planning	161,357	25,555	48,377
Internal Audit	49,053	7,157	47,373
<i>Total for the Programme</i>	708,183	71,905	1,654,360
Total for the Vote	27,486,119	3,388,210	25,938,022

VOTE: 805 Amolatar District

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	4,552,938	511,360	3,101,997	1,201,518	1,201,518	1,201,518	1,201,518
Finance	388,693	9,426	298,127	70,404	70,404	70,404	70,404
Statutory bodies	711,148	47,902	686,148	129,268	129,268	129,268	129,268
Production and Marketing	1,638,305	330,376	1,638,198	890,573	890,573	890,573	890,573
Health	7,551,024	928,798	7,576,920	3,979,075	3,979,075	3,979,075	3,979,075
Education	10,669,810	2,238,504	10,668,481	3,083,465	3,083,465	3,083,465	3,083,465
Roads and Engineering	905,007	83,429	905,007	312,235	312,235	312,235	312,235
Water	439,949	7,782	439,607	510,637	510,637	510,637	510,637
Natural Resources	161,400	2,363	161,382	31,557	31,557	31,557	31,557
Community Based Services	193,294	5,009	193,084	53,865	53,865	53,865	53,865
Planning	175,128	7,724	172,388	53,177	53,177	53,177	53,177
Internal Audit	49,053	2,237	47,373	20,714	20,714	20,714	20,714
Trade, Industry and Local Development	50,370	2,229	49,309	23,138	23,138	23,138	23,138
Grand Total	27,486,119	4,769,931	25,938,022	10,359,626	10,359,626	10,359,626	10,359,626
<i>o/w: Wage:</i>	<i>13,085,483</i>	<i>3,633,452</i>	<i>13,085,483</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,712,545</i>	<i>1,108,134</i>	<i>5,639,724</i>	<i>5,628,864</i>	<i>5,628,864</i>	<i>5,628,864</i>	<i>5,628,864</i>
<i>Domestic Development:</i>	<i>5,334,128</i>	<i>0</i>	<i>4,830,852</i>	<i>2,348,799</i>	<i>2,348,799</i>	<i>2,348,799</i>	<i>2,348,799</i>
<i>External Financing:</i>	<i>2,353,963</i>	<i>28,345</i>	<i>2,381,963</i>	<i>2,381,963</i>	<i>2,381,963</i>	<i>2,381,963</i>	<i>2,381,963</i>

VOTE: 805 Amolatar District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060522 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly Performance reports produced.	Number	2022-2023	no	yes
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18010304 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of integrity promotional campaigns conducted	Number	2022-2023	no	yes
Risk management strategy disseminated	List	2023-2024	no	yes
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-2023	no	yes
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022-2023	no	yes

VOTE: 805 Amolatar District

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011602 An upgraded financial reporting system rolled out at missions abroad.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of missions upgraded to the new system.	Percentage	2022-2023	no	yes
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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 quarterly office supplies procured	Percentage	2022-2023	no	yes
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010017 Machinery acquisition and maintenance			
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	2023	1300	2348
Department	050 Health			
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	1203011501 Improve population health, safety and management			

VOTE: 805 Amolatar District

Department	050 Health			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2022	60	90
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	50%	60%
Budget Output	320113 Prevention and rehabilitation 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	77%	95%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	67%	80%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320038 Sports Development and Oversight			
PIAP Output	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	2022-2023	50%	65%
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 805 Amolatar District

Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
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	100%	100%
Budget Output	320159 Secondary Education Services			
PIAP Output	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	2022-2023	100%	100%
Budget Output	320163 Capitation (Tertiary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-23	100%	100%
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
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	2023	100
Budget Output	260003 Feasibility and Detailed engineering studies			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District low cost selead roads rehabilitated	Number	2022-2023	2023	2

VOTE: 805

Amolatar District

Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060601 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	2022	4	4
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022-2023	2023	100
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	2023	100
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	06060601 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	2022	4	4

VOTE: 805 Amolatar District

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	20	32
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022	0	2
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	No	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	19	35
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.			

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Amolatar District

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 LGs capacity built in development planning	Percentage	2022/23	20	80
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	2022/23	0	50
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022/23	0%	20%
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	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	2022/23	0	4
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			

VOTE: 805

Amolatar District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022/23	No data	200

VOTE: 805 Amolatar District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce the differences and inequities in gender in order to reduce the disparities among men and women in accessing basic social services in the district
Issue of Concern	Exclusion of women from access of basic social services in the district
Planned Interventions	Community sensitization of the equal rights for all in accessing of the basic social services and participation in economic and income generating activities Affirmative action for women in order to close the gaps in the social and economic activities
Budget Allocation (Million)	25000000
Performance Indicators	Number of gender related community Sensitizations conducted Number of social groups with representation of women

ii) HIV/AIDS

OBJECTIVE	To reduce the prevalence of HIV/AIDS in the district from 6.4% to below 5% by end of 2023-2024 through improvement in prevention, care and treatment services
Issue of Concern	Stigmatization of people living with HIV/AIDS in communities and social institutions.
Planned Interventions	Community and institutional sensitization and awareness creation. Increased access to tests, care and treatment services
Budget Allocation (Million)	20000000
Performance Indicators	HIV work place policy in place Number of communities sensitized on HIV prevention, care and treatment services The prevalence of HIV/AIDS in the district Percentage of HIV positive people accessing care and treatment services

iii) Environment

OBJECTIVE	To ensure compliance to environment and social safeguard rules and regulations in order to promote environmental and human protection
Issue of Concern	Over 50% of Health related problems are as a result of environmental degradation Below 90% latrine coverages implies rampant open defecation in communities.
Planned Interventions	Ensure latrine coverages above 95% Environment awareness creation Environmental impact assessment Preparation of environment and social management plan
Budget Allocation (Million)	25000000
Performance Indicators	Number of Environmental awareness creations done Number of environmental impact assessment reports produced Availability of environmental and social management plan

VOTE: 805 Amolatar District

iv) Covid

N/A

