

# VOTE: 806 Amudat District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	03 Human Resource Management				
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		843,632			
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	Performance Target
					2022/23
% of Public Officers managing HR functions trained in use of the human resource information management systems ( ( Certification))		Percentage	2021-2022	20	50
Total Cost of Budget Output('000)		9,500			
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	Performance Target
					2022/23
Number of records managed		Percentage	2021-2022	24	24
Total Cost of Budget Output('000)		4,500			
Budget Output	000011 Communication and Public Relations				
PIAP Output	16060509 Public Relations Managed				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Proportion of Clients queries and concerns responded to		Percentage	2021-2022	0	5
Total Cost of Budget Output('000)		8,683			
Budget Output	000014 Administrative and Support Services				
PIAP Output	16060502 Administrative support services enhanced				

# VOTE: 806 Amudat District

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No. of quarterly office supplies procured		Percentage	2021-2022	13	24
Total Cost of Budget Output('000)		63,802			
Total Cost of Department('000)		930,117			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,173			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000004 Finance and Accounting				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		257,101			
Total Cost of Department('000)		265,274			

# VOTE: 806 Amudat District

Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of MDAs and LGs Per annum		Percentage	2021-2023	4	11
Total Cost of Budget Output('000)		362,855			
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	Performance Target
					2022/23
Level of implementation of the annual procurement plan		Percentage	2021-2022	13	24
Total Cost of Budget Output('000)		43,072			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		36,981			
Total Cost of Department('000)		442,907			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
PIAP Output					

# VOTE: 806 Amudat District

Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	010015 Extension services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		218,299			
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of parishes in which sensitisation has been conducted	Number	2021-2022	5	20	
Total Cost of Budget Output('000)		100			
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of fishers and fishing vessels licenced	Number	2021-2022	0	5	
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of fishers and fishing vessels licenced	Number	2021-2022	0	5	
Total Cost of Budget Output('000)		1,527,995			
Budget Output	010003 Support to Dairy Farmer organisations and Cooperatives				
PIAP Output	01040901 Farmer organizations strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of farmer groups trained along the value chain	Number	2021-2022	0	10	

# VOTE: 806 Amudat District

<b>Department</b>	040 Production and Marketing				
<b>Service Area</b>	20 Agricultural Production				
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION				
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination				
<b>Total Cost of Budget Output('000)</b>					<b>68,805</b>
<b>Budget Output</b>	010009 Research Partnerships				
<b>PIAP Output</b>	01040701 Demand driven agriculture technologies developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of market-oriented products generated	Number	2021-2022	0	2	
Number of functional public-private partnerships established for technology development and promotion	Number	2021-2022	0	2	
Number of markets created along product lines	Number	2021-2022	0	3	
<b>Total Cost of Budget Output('000)</b>					<b>182,561</b>
<b>Budget Output</b>	010025 Coffee Productivity Management				
<b>PIAP Output</b>	01041103 Coffee productivity enhanced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Number of unproductive trees stumped	Number	2021-2022	0	100	
<b>Total Cost of Budget Output('000)</b>					<b>68,805</b>
<b>Service Area</b>	30 Agricultural Value Chain Services				
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION				
<b>SubProgramme</b>	03 Storage, Agro-Processing and Value addition				
<b>Budget Output</b>	010013 Support to agro-processing & value addition				
<b>PIAP Output</b>	01020301 Value addition equipment acquired				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of specialised machinery and equipment procured	Percentage	2021-2022	0	1	
<b>Total Cost of Budget Output('000)</b>					<b>7,951</b>
<b>Total Cost of Department('000)</b>					<b>2,074,515</b>

# VOTE: 806 Amudat District

Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320165 Primary Health care services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,200,420			
Service Area	20 Hospital Services				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320080 Support to Hospitals				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		319,183			
Total Cost of Department('000)		4,519,603			
Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320157 Primary Education Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,320,999			
Budget Output	320162 Capitation (Primary)				
PIAP Output					

# VOTE: 806 Amudat District

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	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		532,218			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320158 Capitation (Secondary)				
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio		Percentage	2021-2022	5	5
Total Cost of Budget Output('000)		991,646			
Budget Output	320159 Secondary Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		785,894			
Service Area	40 Education&Sports Management and Inspection				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	320016 Management of Education Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		377,457			

# VOTE: 806 Amudat District

Total Cost of Department('000)		5,008,213			
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	260009 Road Maintenance				
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
km of Community Access Roads Rehabilitated		Number	2021-2022	2	2
Total Cost of Budget Output('000)		338,001			
Total Cost of Department('000)		338,001			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		701,814			
Total Cost of Department('000)		701,814			
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	Performance Target
					2022/23
Strategy for NDP III implementation coordination in Place.		Yes/No	2021-2022	0	1
Total Cost of Budget Output('000)		156,286			



# VOTE: 806 Amudat District

<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	140035 Land Information Management			
<b>PIAP Output</b>	06070302 Land Information System automated and integrated with other systems			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2022/23</b>
No. of historical records captured and linked with current records and maps	Number	2021-2022	0	5
<b>PIAP Output</b>	0607101 A Comprehensive and up to date government land inventory undertaken			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2022/23</b>
% of government land titled	Percentage	2021-2022	1	3
<b>Total Cost of Budget Output('000)</b>	<b>3,000</b>			
<b>Total Cost of Department('000)</b>	<b>159,286</b>			
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	10 Community Mobilisation			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320145 Response to Gender based violence			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Performance Target</b>
				<b>2022/23</b>
GBV Case monitoring programme in place	Percentage	2021-2022	0	5
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021-2022	0	1
<b>Total Cost of Budget Output('000)</b>	<b>1,461,839</b>			
<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>	15010201 Diaspora engagement policy developed & implemented			

# VOTE: 806 Amudat District

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	Performance Target
					2022/23
No. of diaspora engagement initiatives		Number	2021-2022	0	3
Diaspora engagement policy in place		Yes/No	2021-2022	0	1
Total Cost of Budget Output('000)		3,000			
Budget Output	000023 Inspection and Monitoring				
PIAP Output	15040201 CDMIS established and operationalized				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
CDMIS in place & operational		Yes/No	2021-2022	0	1
Total Cost of Budget Output('000)		103,375			
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	Performance Target
					2022/23
Communication strategy on promotion of norms, values and positive mindsets among young people in place		Percentage	2021-2022	0	1
Total Cost of Budget Output('000)		19,000			
Total Cost of Department('000)		1,587,214			
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					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

# VOTE: 806 Amudat District

Department	110 Planning					
Service Area	10 Planning and Statistics					
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	01 Development Planning, Research, Evaluation and Statistics					
Total Cost of Budget Output('000)			94,123			
Total Cost of Department('000)			94,123			
Department	120 Internal Audit					
Service Area	10 Compliance					
Programme	14 PUBLIC SECTOR TRANSFORMATION					
SubProgramme	01 Strengthening Accountability					
Budget Output	000024 Compliance and Enforcement Services					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			48,188			
Total Cost of Department('000)			48,188			
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	Performance Target
						2022/23
Number of products certified			Percentage	2021-2022	0	20
Total Cost of Budget Output('000)			4,700			
Programme	05 TOURISM DEVELOPMENT					
SubProgramme	01 Marketing and Promotion					
Budget Output	120002 Domestic Promotion					
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns					

# VOTE: 806 Amudat District

Department	130 Trade, Industry and Local Development				
Service Area	10 Commercial Services				
Programme	05 TOURISM DEVELOPMENT				
SubProgramme	01 Marketing and Promotion				
Budget Output	120002 Domestic Promotion				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
No of domestic drives /campaigns conducted		Number	2021-2022	0	2
Total Cost of Budget Output('000)		3,500			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	000080 Economic Integration and Market Access				
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Number of SMEs facilitated in BDS		Number	2022-2023	0	5
Total Cost of Budget Output('000)		40,429			
Total Cost of Department('000)		48,629			

# **VOTE: 806**

## **Amudat District**

---

N/A

