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Amuria District

FOREWORD

This Budget Framework Paper (BFP) for FY 2023/24 prepared by Amuria District Local Government (ADLG) highlights the medium-term strategies for achieving development objectives of the people of Amuria District. It focuses on the national priorities as well as the local needs of the people as contained in the Third National Development Plan (NDP 3) and the Local Government Development Plan (LGDP) respectively.

The budget consultative process in the district moved on well in a participatory manner climaxing with holding of the District LG Budget Conference on November 16, 2022. Participation was drawn from various categories of people such as political leaders, technical staff, religious leaders and representatives of development partners operating in the district and beyond.

This BFP further takes note of the international development agenda as enshrined in the Sustainable Development Goals and policy guidelines from the different line ministries. The development direction of the district is geared towards improving the quality of life of the people through provision of services in areas of primary and secondary education, infrastructural development under roads, access to safe and clean water, health, improved sanitation and hygiene, enhancing agricultural production, and environmental protection and management as mandated by the Local Government Act (CAP 243).

In pursuing this, inclusivity and equity are key and as such, mainstreaming crosscutting issues in all programs is critical. Therefore, issues of gender and equity, environment, HIV/AIDS and covid19 among others have been mainstreamed into the BFP across all programmes. Specific mainstreaming interventions that have been planned include among others: continued upgrading of health facilities (HC IIs) and their functionalization as HC IIIs with maternity services provided in the sub counties of Ogolai, Apeduru, and Olwa; establishment of seed secondary schools in sub counties (Asamuk and Wera) without government aided secondary schools; continued advocacy for coding of community primary schools as government aided schools in parishes without government aided primary schools; improvement of the learning environment in schools by providing better classrooms, furniture and sanitary facilities for both boys and girls, and also recruit additional teachers of both sexes. Other specific interventions include the continued and better implementation of programmes (like Uganda Women Entrepreneurship Programme) targeting the vulnerable persons like the youth, persons with disability and the elderly) to enhance their income earnings; in partnership with other stakeholders opening of community access roads and addressing of bottlenecks through bridging of swampy areas leading to remote villages and providing linkage to markets and other critical services.

All these envisaged interventions require a substantial amount of resources which have to be mobilized from various stakeholders in the public sector, private sector and non-governmental development partners. The district envisages raising over 25 billion shillings in the coming year and over 95% of this will come from Central Government in form of grants. With the introduction of the Parish Development Model as an integral approach through which the current NDPIII programmes will be implemented, I hope that the lives of the majority of the citizens in the district will be transformed. The district appreciates this support from Central Government and other partners.

However, the district continues to face a number of challenges including having a low local revenue base, low staffing levels, poor road networks and imbalances or inequity in service delivery. I call upon all stakeholders to work together with the district to overcome most of these challenges in whatever way possible and within the available resources. This calls for transparency and accountability and efficient and effective ways of managing resources for the greater good of society. I promise to take a leading role in ensuring this on behalf of the people of Amuria. I thank all stakeholders from Central Government, development partners, the private sector, the elected and non-elected leaders in the district for their support and tireless effort in serving Amuria District. God bless you.



Hon Emabu Moses
DISTRICT CHAIRPERSON

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	418,899	94,560	461,310	382,286	382,286	382,286	382,286
Discretionary Government Transfers	3,541,765	682,737	3,559,797	536,207	536,207	536,207	536,207
Programme Conditional Government Transfers	21,388,947	4,722,459	20,520,739	6,845,549	6,845,549	6,845,549	6,845,549
Other Government Transfers	629,880	83,692	647,196	647,196	647,196	647,196	647,196
External Financing	1,098,481	15,913	0	0	0	0	0
GRAND TOTAL	27,077,971	5,599,361	25,189,042	8,411,238	8,411,238	8,411,238	8,411,238

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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	15,280,476	4,324,049	15,280,476	0	0	0	0
	Non Wage	6,064,464	1,056,432	5,196,547	4,823,411	4,823,411	4,823,411	4,823,411
	Local Revenue	407,399	11,290	461,310	382,286	382,286	382,286	382,286
	Other Government Transfers	622,880	25,000	647,196	647,196	647,196	647,196	647,196
Total Recurrent		22,375,219	5,416,771	21,585,530	5,852,893	5,852,893	5,852,893	5,852,893
Dev.	Government of Uganda	3,585,771	0	3,603,512	2,558,346	2,558,346	2,558,346	2,558,346
	Local Revenue	11,500	0	0	0	0	0	0
	Other Government Transfers	7,000	0	0	0	0	0	0
	External Financing	1,098,481	15,913	0	0	0	0	0
Total Development		4,702,752	15,913	3,603,512	2,558,346	2,558,346	2,558,346	2,558,346
GoU Total(Excl. EXT+OGT)		3,597,271	0	24,541,846	7,764,042	7,764,042	7,764,042	7,764,042
Total		27,077,971	5,432,683	25,189,042	8,411,238	8,411,238	8,411,238	8,411,238

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Revenue Performance in the First Quarter of 2022/23

By the end of the quarter, Amuria District Local Government had received a cumulative total of UGX 5,599,361,000 (21%) of the revised annual approved revenue budget estimate for FY 2022/23 which is UGX 27,102,541,000. The initial approved estimate was UGX 27,077,971,000. The revenues received so far have not hit the 25% mark of the annual budget, the expected proportion of total release for one quarter of the fiscal year. Of the amount received, UGX 94,560,000 is from Local revenue; Conditional Government transfers amounted to UGX 4,722,459,000 (22%); Discretionary Government Transfers UGX 682,737,000 (19%) and Other Government Transfers UGX 83,692,000 (13%). External financing was UGX 15,913,000 which performed at 1%. The performance in receipts of specific grants differed with mainly Programme Conditional Grants - wages hitting 29% over and above the 25% target. Unconditional grant wages – District and Urban were released at 26% and 25% respectively. There were no receipts of development grants (conditional or otherwise) by Government of Uganda during the quarter. All non-wage recurrent funds were received at less than the 25% target for the quarter.

Planned Revenues for FY 2023/24

The district plans to receive UGX 25,206,693,000 as revenue in the FY2023/2024 from different sources. Transfers from Central Government are expected to be UGX 24,080,536,000= of which UGX 3.6 billion is Discretionary Government transfers, UGX 20.52 billion is Programme Conditional Government Transfers and UGX 647 million is Other Government Transfers. External financing is UGX 0 at the moment of preparation of BFP as no donor has indicated what it is giving the district for the coming FY. In terms of proportions Central government transfers constitute 95.5% of the budget while locally raised revenues constitute 1.9% of the budget. Other Government transfers constitute 2.6% and External financing 0%. The proposed revenue has is lower than the current budget of FY2022/2023 largely because the external financing sources are yet to give an indication of what they will be giving the district.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Amuria DLG plans to raise locally generated revenue amounting to UGX 478,962,000 /= in the FY 2023/24. This amounts to 1.9% of the annual total budget estimates. There is a slight increase in the projected amount by 14.3%. The projection upwards is premised on the expectation of rebound of the local economy following the removal of the lockdown due to the covid 19 pandemic control measures. The major source of the locally raised revenue was hoped to be generated from market charges, Local Service Tax, land fees, business licenses and sale of bid documents. The district is also expecting to reap the benefits of the support in form of a grant for revenue enhancement under the Development Initiative for Northern Uganda (DINU) programme. The grant is given to help the district implement its local revenue enhancement plan and the expected outcome is improved revenue mobilization an administration

Central Government Transfers

Amuria DLG expects to receive UGX 24,727,732,000 as Central Government Transfers and it constitutes about 98.1% of the entire annual budget estimates of the district. There is a drop of 16% in the central government transfers from that of FY2021/22. Of the Central Government Transfers, discretionary government transfers amount to UGX 3,559,797,000 which is 14.4% of the CGT. Conditional government transfers amount to UGX 20,520,739,000 constituting 85.6% of the central government transfers.

External Financing

At this stage of preparation of the BFP, few development partners have given their indication and commitment to directly fund the district budget in the FY 2023/24. So far, the LG has received indication for continued support from the UN agency UNFPA and TASO.

Medium Term Expenditure Plans

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The district plans to spend overall UGX 25.2 billion in the FY 2023/2024. These expenditures are by category as follows: wages amount to UGX 15.3 billion; nonwage recurrent is UGX 6.3 billion; and development is UGX 3.6 billion. Distributed across different programmes and departments, the expenditure by ranking from the sub-sub-programme with the highest allocation is as follows: Education (48%), Health (21%), Production (6.88%), Administration (11.02%), Roads (3.64%), Water (1.94%), Statutory Bodies (3.14%). Others are Finance (1.42%), Natural Resources (1.12%), Community Based Services (0.78%), Trade and Industry (0.5%), Planning (0.41%) and Internal Audit (0.21%).

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	1,591,987	214,140	1,733,287
Trade, Industry and Local Development	0	0	23,663
<i>Total for the Programme</i>	<i>1,591,987</i>	<i>214,140</i>	<i>1,756,950</i>
Manufacturing			
Trade, Industry and Local Development	0	0	2,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>2,000</i>
Tourism Development			
Trade, Industry and Local Development	1,000	0	1,000
<i>Total for the Programme</i>	<i>1,000</i>	<i>0</i>	<i>1,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	498,047	6,599	472,351
Natural Resources	229,068	45,256	281,327
<i>Total for the Programme</i>	<i>727,114</i>	<i>51,855</i>	<i>753,678</i>
Private Sector Development			
Trade, Industry and Local Development	36,947	4,732	18,802
<i>Total for the Programme</i>	<i>36,947</i>	<i>4,732</i>	<i>18,802</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	544,807	14,131	918,780
<i>Total for the Programme</i>	<i>544,807</i>	<i>14,131</i>	<i>918,780</i>
Human Capital Development			
Health	6,524,392	1,011,024	5,280,664
Education	12,114,084	2,441,152	12,177,069
Water	0	0	14,118
<i>Total for the Programme</i>	<i>18,638,476</i>	<i>3,452,176</i>	<i>17,471,851</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	4,325,827	649,947	2,777,981
<i>Total for the Programme</i>	<i>4,325,827</i>	<i>649,947</i>	<i>2,777,981</i>
Community Mobilization And Mindset Change			
Water	0	0	2,561
Community Based Services	153,121	23,381	196,630
<i>Total for the Programme</i>	<i>153,121</i>	<i>23,381</i>	<i>199,191</i>
Governance And Security			
Statutory bodies	663,546	69,732	792,107
<i>Total for the Programme</i>	<i>663,546</i>	<i>69,732</i>	<i>792,107</i>
Development Plan Implementation			
Finance	224,701	37,118	357,523
Planning	103,137	10,515	104,237
Internal Audit	44,793	8,359	52,593
<i>Total for the Programme</i>	<i>372,631</i>	<i>55,992</i>	<i>514,353</i>
Total for the Vote	27,077,971	4,567,514	25,206,693

VOTE: 807**Amuria 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	4,348,341	491,026	2,777,981	340,281	340,281	340,281	340,281
Finance	224,701	10,982	341,172	173,509	173,509	173,509	173,509
Statutory bodies	663,546	56,161	792,107	295,588	295,588	295,588	295,588
Production and Marketing	1,591,987	313,075	1,733,287	987,844	987,844	987,844	987,844
Health	6,524,392	1,289,870	5,280,664	1,595,353	1,595,353	1,595,353	1,595,353
Education	12,114,084	2,665,086	12,177,069	3,604,066	3,604,066	3,604,066	3,604,066
Roads and Engineering	544,807	25,031	918,780	626,944	626,944	626,944	626,944
Water	498,047	8,921	487,729	623,804	623,804	623,804	623,804
Natural Resources	229,068	3,881	281,327	47,054	47,054	47,054	47,054
Community Based Services	153,121	6,985	196,630	58,487	58,487	58,487	58,487
Planning	103,137	4,145	104,237	23,713	23,713	23,713	23,713
Internal Audit	44,793	2,562	52,593	17,393	17,393	17,393	17,393
Trade, Industry and Local Development	37,947	1,848	45,465	17,202	17,202	17,202	17,202
Grand Total	27,077,971	5,432,683	25,189,042	8,411,238	8,411,238	8,411,238	8,411,238
<i>o/w: Wage:</i>	<i>15,280,476</i>	<i>4,324,049</i>	<i>15,280,476</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,094,742</i>	<i>1,092,722</i>	<i>6,305,054</i>	<i>5,852,893</i>	<i>5,852,893</i>	<i>5,852,893</i>	<i>5,852,893</i>
<i>Domestic Development:</i>	<i>3,604,271</i>	<i>0</i>	<i>3,603,512</i>	<i>2,558,346</i>	<i>2,558,346</i>	<i>2,558,346</i>	<i>2,558,346</i>
<i>External Financing:</i>	<i>1,098,481</i>	<i>15,913</i>	<i>0</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	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	14030301 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	50	100
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	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022-2023	50	100
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Impact of learning on institutional performance report in place	Percentage	2022-2023	50	100
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2022-2023	100	100
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
% coverage of HCM	Percentage	2022-2023	50	100
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390017 Public Service Performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-2023	50	100
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	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			
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	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	0	13
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	99	99

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Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	120007 Support Services			
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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	78%	100%
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022-2023	80%	95%
Budget Output	320165 Primary Health care services			
PIAP Output	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	2022-2023	62%	85%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022-2023	54%	75%
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	64%	80%
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	2021-2023	150	200
Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	20 Secondary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2019-2020	433000000	20
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	2021-2022	0	10
Budget Output	320157 Primary 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	2021-2022	12	14
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	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-23	578326610	636159271
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	2021-2022	278910097	278910097

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	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	50	50	50
Budget Output	260010 Road Rehabilitation			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	0.3	0.3	0.3
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	75% of the road equipment maintained	75% of the road equipment maintained	75% of the road equipment maintained
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
PIAP Output	06070302 Land Information System automated and integrated with other systems			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of NLIC staff capacities built	Number	2021	1	1
No. of systems integrated with LIS	Number	1	1	2022
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022	yes	yes
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	61%	100
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	2022	0	2
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	1	3
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	61	100
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022	0	2

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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	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	2021	4	4
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			
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	2022-2023	50	100
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2022-2023	50	100
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number	2022-2023	50	100
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
Harmonized policy frameworks on Investment and trade in place	Yes/No	2022-2023	50	100

VOTE: 807

Amuria District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190039 MSMEs Information Services			
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	50	100

VOTE: 807

Amuria District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender and equity in the delivery of all services and implementation of government programmes
Issue of Concern	The low participation of women and youth in government programmes and skewed availability of social services in the district
Planned Interventions	Promote women and youth participation in government programmes like PDM; Establishment of lacking services in all sub counties through upgrade of HC II, construction of seed sec schools
Budget Allocation (Million)	85
Performance Indicators	Proportion of women/youth benefiting from programmes; Number of sub counties with HCIIIs and Secondary schools

ii) HIV/AIDS

OBJECTIVE	Reduce HIV/AIDS stigma in the community
Issue of Concern	Low involvement of men in the prevention and treatment of HIV/AIDS related programmes in the community
Planned Interventions	Health education through media and community meetings Continued testing and enrolment for treatment of the affected persons
Budget Allocation (Million)	34
Performance Indicators	Proportion of persons living with HIV/AIDS reporting incidents of being stigmatised and discriminated against over their status

iii) Environment

OBJECTIVE	Enhance farmer resilience and mitigate the effects of climate change in the district
Issue of Concern	<ul style="list-style-type: none"> Limited environmental education and awareness among the population in the district. Low adherence to the existing laws and regulations regarding environment and natural resources management.
Planned Interventions	<ul style="list-style-type: none"> Enforcement of the existing laws and regulations by the help of the police and other stakeholders Educate the masses on the dangers of destroying the environment and other important natural resources like tree cover and wetlands.
Budget Allocation (Million)	15
Performance Indicators	Number of community members sensitised on environmental conservation; number of environmental related cases prosecuted

iv) Covid

OBJECTIVE	To prevent spread of the covid19 virus among communities in the district
Issue of Concern	Low uptake of covid19 vaccine (2nd dose & booster) by members of the community
Planned Interventions	Mass awareness campaigns for people to get the additional vaccine jabs; enforcement of SOPs for covid19 prevention & control.

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Budget Allocation (Million)	47
Performance Indicators	Proportion of adults fully vaccinated against covid19 in the district;

