

VOTE: 808

Amuru District

FOREWORD

Section 35 of the Local Government Act 243, amendment 2010 provides that the District shall prepare integrated district development plan incorporating plans of all sectors and partners and lower level local Government shall prepare plans incorporating plans of low councils in their respective areas of jurisdiction. this BFP has been prepared in consultation with stake holders especially implementing partner (IPS) operating in the District. it takes in to account the district development plans (DDP) and is aligned to the Uganda Vision 2040. This BFP provides objectives, strategies, intervention and action to be implemented during the next Financial Year. It is legally binding and shall be followed by all stakeholders in the implementation of activities in District. The plans will enable the District council make efficient use of the resources available for implementation of integrated interventions On behalf of Amuru DLG and my own behalf, I would like to pledge full support and commitment in realization of the goal and objectives of the Budget Framework paper. This framework will go along way in enhancing socio-economic service provision to our people of Amuru District in alignment with the DDP III and NDPIII objectives and Goals. For God and my Country.

LAKONY MICHEAL, DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	1,710,483	1,787,776	1,787,776	1,787,776	1,787,776
Discretionary Government Transfers	4,652,268	4,645,735	4,645,735	4,645,735	4,645,735
Programme Conditional Government Transfers	17,031,993	17,031,993	17,031,993	17,031,993	17,031,993
Other Government Transfers	1,151,696	1,151,696	1,151,696	1,151,696	1,151,696
External Financing	137,368	7,400	7,400	7,400	7,400
GRAND TOTAL	24,683,807	24,624,600	24,624,600	24,624,600	24,624,600

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	12,995,188	12,995,188	12,995,188	12,995,188	12,995,188
	Non Wage	4,152,453	4,145,921	4,145,921	4,145,921	4,145,921
	Local Revenue	1,710,483	1,787,776	1,787,776	1,787,776	1,787,776
	Other Government Transfers	1,151,696	1,151,696	1,151,696	1,151,696	1,151,696
Total Recurrent		20,009,820	20,080,581	20,080,581	20,080,581	20,080,581
Development	Government of Uganda	4,536,619	4,536,619	4,536,619	4,536,619	4,536,619
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	137,368	7,400	7,400	7,400	7,400
Total Development		4,673,987	4,544,019	4,544,019	4,544,019	4,544,019
GoU Total(Excl. EXT+OGT)		23,394,743	23,465,504	23,465,504	23,465,504	23,465,504
Total		24,683,807	24,624,600	24,624,600	24,624,600	24,624,600

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Revenue Performance in the First Quarter of 2021/22

As at end of Q1 FY 2021/2022, the district had realized 24% of its projected annual Revenue with Locally raised revenues performing exceedingly at 228% . This revenues were realized from forest products and specifically charcoal. Other Government Transfers performed at only 4% while the worst performer in terms of revenue was External Financing that was at 0% . The poor performance of External Financing is explained by the non-release of USAID/NUDEIL funding for infrastructural development under Education, Water and Engineering. All the funds were allocated for programmes with the Exception of locally raised revenues that have exceeded the appropriated amount and therefore need for Appropriation again by Parliament and subsequently preparation and approval of a Supplementary Budget. Most Development Grants remained unutilised because the procurement process was still at Bid Submission and stage before finally awarding.

Planned Revenues for FY 2022/23

The overall Revenue forecast for FY 2022/2023 shows a huge decline of 29% from 29,357,173,000 UgX to 20,709,761,000 UgX due to a general decline in External Financing and the conclusion of a number of government programmes/projects like NUSAF III and PRELNOR that were significant contributors to the Budget.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

Locally Raised revenues is forecasted at 1,710,483,000 UgX representing a 611% increment from the previous years' projections. Its important to note here that the Parliament under appropriated the Local Revenue for previous year at only 240,626,000 UgX because of the poor collection in FY 2019/2020 but that has since been solved and collections have gone up. The bulk of the LRR is expected from Charcoal and other forests products.

Central Government Transfers

Overall Central Government transfers show a general decline in projections by 25% mainly attributed to Other Government Transfers reducing due to closure or slowing of a number of projects like NUSAF III, YLP and PRELNOR that were accounting for a huge portion of the budget

External Financing

External Financing has been steadily on the decline since the region started experiencing some relative peace with the falling silent of the gun. Many partners like NUDEIL, UNICEF, Belgian BTC and UNFPA have also scale down their fundings to the entity and thus the reason for the almost 97% decrease in the projections for the coming FY 2022/2023.

Medium Term Expenditure Plans

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The Medium Term expenditure plans for Amuru District include paying wages & Pensions of all Government employees and pensioners in a timely manner, recruitment to staffing level to 85%, construction of latrines and provision of desk all Primary schools and set up Seed secondary schools in all sub-counties without Government-aided Secondary schools like Amuru TC and Lakang area, construction of OPD latrines in all Health Centers, open 1 market per parish, opening of 350 km of road and construct a number of bridge crossings, rehabilitation of all water points and drilling 250 boreholes, demarcation of 20 wetlands in the District, secure all institutional lands through surveying and titling. In the Medium term there are plans to review all the Strategic Plans for the HLG and the LLGs to ensure targets are being met and sub programmes objectives are all aligned and relevant to the National Programmes and Goals.

Establishment of 229 Solar power Small scale irrigation demonstration site, build and adequately stock 1 agricultural laboratory, construction of 4 slaughter house, recruitment of extension staff at parish level, Training and support to 32 nuclear farmers at parish level, construction of 5 valley dams, Training of farmers/group/cooperatives post-harvest handling and value addition, vector, pest, diseases surveillance and control,

Secure all institutional lands in the LLG through surveying and titling, construction of office space to accommodate the newly recruited staff in the department of Administration, newly created sub counties, Town Councils and the District Service Commission.

The Medium Term expenditure plans for the local Government under Integrated Infrastructure Management shall include opening of 110km of road and construct 31 number of bridge crossings constructed, 2.5km of Urban Road upgraded to bitumen standard; and 642km District, Urban and Community Access roads maintained by the end of financial year 2024/2025.

The Medium Term expenditure plans for Water and sanitation programmes, there is rehabilitation of all non-functional water points and drilling 250 boreholes, Feasibility study, design and construction of 10 mini solar powered water supply in RGCs, Development of 20 small scale and Mega irrigation scheme, Construction of 5 public toilets, Carry out 100 home improvement campaigns, Meanwhile under Land Management, the Medium Plan includes; resolving disputes on institutional lands in the District, Surveying and titling of government lands in the District, Preparation of Physical Development plan for Rural growth centres, Beautification of Public Open Spaces, Review of approved physical development plan of 03 urban centres, Procurement of survey equipment, Complete inventory/data base of titled land, Extension of survey control points, Training of new District land committee, Demarcating all boundaries of critical wetlands in the district and establishment and management of community tree nurseries.

The Medium Term expenditure plans under Human Capital development under Health will involve; recruitment to staffing level to 100%, and construction of Health Centers in Lakang sub-county, Elegu Town Council and Apaa Junction. Construction of staff houses, maternity wards and sanitary facilities. Upgrading of Labongogali Health Centre II, Pawel Health II, Pogo Health Centre II, Bira Health Centre II, Pawel Health Centre II, Omee 1 Health Centre II and Guru Guru Health Centre II. Fencing of health centres in the district.

In the Medium Term expenditure Sub-programme of Community Based Services will support recruitment to staffing level to 85% especially for the newly created lower local governments, will mobilize and empower communities to participate in planning and implementation of development programmes and projects like Parish Development Model; will focus on building capacity of community development workers to effectively facilitate community groups and individuals to initiate and manage their projects sustainably (project survival rates of 85%); and support the operation and maintenance of departmental assets

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	3,337,613
Trade, Industry and Local Development	9,576
<i>Total for the Programme</i>	<i>3,347,189</i>
MANUFACTURING	
Trade, Industry and Local Development	12,000
<i>Total for the Programme</i>	<i>12,000</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	4,000
<i>Total for the Programme</i>	<i>4,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Natural Resources	222,977
<i>Total for the Programme</i>	<i>222,977</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	18,575
<i>Total for the Programme</i>	<i>18,575</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	884,762
<i>Total for the Programme</i>	<i>884,762</i>
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	5,000
<i>Total for the Programme</i>	<i>5,000</i>
HUMAN CAPITAL DEVELOPMENT	
Health	4,340,002
Education	9,577,159
Community Based Services	144,000
<i>Total for the Programme</i>	<i>14,061,160</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	543,850
Natural Resources	33,885
<i>Total for the Programme</i>	<i>577,734</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	243,714
<i>Total for the Programme</i>	<i>243,714</i>
GOVERNANCE AND SECURITY	
Administration	2,168,681
Statutory bodies	588,658
Natural Resources	9,360

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Internal Audit	77,499
<i>Total for the Programme</i>	<i>2,844,198</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	754,677
Finance	907,228
Planning	165,554
<i>Total for the Programme</i>	<i>1,827,459</i>
Total for the Vote	24,048,768

VOTE: 808**Amuru District****SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS****Table B1: Expenditure Outturns and Medium Term Projections by Department**

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	3,467,207	3,741,218	3,741,218	3,741,218	3,741,218
Finance	907,228	900,228	900,228	900,228	900,228
Statutory bodies	588,658	560,528	560,528	560,528	560,528
Production and Marketing	3,337,613	3,307,613	3,307,613	3,307,613	3,307,613
Health	4,340,002	4,317,882	4,317,882	4,317,882	4,317,882
Education	9,577,159	9,547,159	9,547,159	9,547,159	9,547,159
Roads and Engineering	884,762	780,762	780,762	780,762	780,762
Water	635,040	631,040	631,040	631,040	631,040
Natural Resources	271,222	221,222	221,222	221,222	221,222
Community Based Services	387,714	347,746	347,746	347,746	347,746
Planning	165,554	157,554	157,554	157,554	157,554
Internal Audit	77,499	74,499	74,499	74,499	74,499
Trade, Industry and Local Development	44,151	37,151	37,151	37,151	37,151
Grand Total	24,683,807	24,624,600	24,624,600	24,624,600	24,624,600
<i>o/w: Wage:</i>	<i>12,995,188</i>	<i>12,995,188</i>	<i>12,995,188</i>	<i>12,995,188</i>	<i>12,995,188</i>
<i>Non-Wage Recurrent:</i>	<i>7,014,632</i>	<i>7,085,393</i>	<i>7,085,393</i>	<i>7,085,393</i>	<i>7,085,393</i>
<i>Domestic Development:</i>	<i>4,536,619</i>	<i>4,536,619</i>	<i>4,536,619</i>	<i>4,536,619</i>	<i>4,536,619</i>
<i>External Financing:</i>	<i>137,368</i>	<i>7,400</i>	<i>7,400</i>	<i>7,400</i>	<i>7,400</i>

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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	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	80%	90%
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	90%	95%
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	90%	100%
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	2021	95%	100%
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	2021	95%	98%
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	2021	90%	100%

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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	2021	50	75
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	2021	15	60
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203010515 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	2021	87%	95%
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
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021	85 Health Workers	150 Health Workers

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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	2021	67%	75%
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	2021	2	4
No. of health workers trained to deliver KP friendly services	Percentage	2021	85 Health workers	150 Health workers
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	2021	87%	90%
PIAP Output	1203010515 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 Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	90%	100%
PIAP Output	1203011403 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	87%	95%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	2021	60%	78%
Budget Output	320003 Assets and Facilities Management			
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	60@	85%
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021	85%	95%
PIAP Output	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021	90%	100%
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	260013 Infrastructure Planning			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	2022	250km	309km

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000025 Management services			
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	70%	89%
PIAP Output	1205010501 Affirmative action for increased enrolment of girls and PWDs in BTVET in place.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of girls enrolled in BTVET education.	Percentage	2022	25%	70%
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021	1	5
Diaspora engagement policy in place	Yes/No	2021	Yes	Yes
No. of diaspora engagement initiatives	Number	2021	1	3
Diaspora engagement policy in place	Yes/No	2021	No	Yes
PIAP Output	15020301 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021	2	4
Diaspora engagement policy in place	Yes/No	2021	Yes	Yes
No. of diaspora engagement initiatives	Number	2021	2	5
Diaspora engagement policy in place	Yes/No	2021	Yes	Yes

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
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	Planning and Budgeting activities carried out	90%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	90%	2022
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2021	80%	98%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021	90%	100%
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			

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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	Y1 Target
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	2022	200	500
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
No of decentralized quality infrastructure in place (food safety laboratories)	Number	2022	20	35
No. of seizures and destruction of substandard good (Metric tonnes)	Number	2022	11	15
No. of counterfeits tracked and destroyed (No. of seizures)	Number	2022	0	5
No. of mutual recognition arrangements (MRAs) concluded) on Conformity Assessment processes and Procedures harmonized at Regional Level to facilitate trade	Number	2022	0	1
No. of nontariff barriers to trade and investment eliminated	Number	2022	1	3
No. of seizures and destruction of substandard good	Number	2022	0	2
Number of new standards developed	Number	2022	1	3
Harmonized policy frameworks on Investment and trade in place	Yes/No	2022	Yes	Yes

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022	Yes	Yes
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	20	30

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender still remain a big cross cutting issue in the district for example Land ownership and land rights in the District to a greater extent does not take into consideration the general wellbeing of women and children especially the widows. This is because of Acholi tradition that women and children do not own land unless they have acquired or bought. This is greatly affecting the level of investments undertaken by these categories especially commercial tree planting, establishment of permanent structures and other commercial developments since every activity ought to be done on land
Issue of Concern	<ul style="list-style-type: none"> • Poor integration of Multi-sectoral Gender Responsive Planning and Budgeting in all Sub-programmes, • Low involvement of female in construction, • Unbalanced Agricultural labor sharing • Increased incidences/ cases of Gender based violence (GBV)
Planned Interventions	<ol style="list-style-type: none"> 1. Use of labor saving technology, animal traction, tractors, post-harvest handling and value addition equipment's 2. Sensitize of the communities on the risks and dangers of GBV on the population of Amuru 3. Coordinate all actors/ duty bearers in GBV
Budget Allocation (Million)	120
Performance Indicators	Number of Registered GBV cases

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS is still affecting both the local and technical staff in the District. The department still acknowledges that HIV/AIDS is real and people should take maximum care during and outside work.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iii) Environment

OBJECTIVE	Illegal trade in charcoal, logs and timbers are still rampant in Amuru District. Its not easy to streamline or streamline these activities because most of them are done during night time when the technical, political and security personnel are already asleep. These activities have remained the major causes of environmental degradation in the District. Negative impacts on the environment during the construction process, Destruction of vegetation and tree covers during drilling and construction, indiscriminate bush burning
Issue of Concern	<ul style="list-style-type: none"> • Reduction of prevalence of HIV in the community • Identification of all the Positive using the Testing Algorithm
Planned Interventions	<ul style="list-style-type: none"> • Testing for HIV in health facilities and during outreaches in the community • Provision of Anti-Retroviral Treatment medicines in health facilities and regular outreaches where there are no facilities
Budget Allocation (Million)	280

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Performance Indicators	Availability of HIV testing facilities Number of Referrals
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iv) Covid

OBJECTIVE	A multisectoral approach financed, managed, and combatted the response. Funds for surveillance, sample collection, and contact tracing for districts were channeled through local governments, while those for enforcing lock-down measures and quarantine were channeled through Ministry of Internal Affairs, Department of Defense. The health sector was given a smaller proportion of total funding for the response than expected. As a result, important challenges impeded full implementation of COVID-19 preparedness and response activities. Of the money that was allocated to health, most was used to strengthen the treatment capacity of referral hospitals rather than primary health care providers for testing.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

