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# **VOTE: 808**

## **Amuru District**

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### **FOREWORD**

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Section 35 of the Local Government Act 243, amendment 2010 provides that the District shall prepare integrated district development plan incorporating plans of all departments, sectors, development partners and all its lower level local Government shall prepare plans incorporating plans of lower level councils in their respective areas of jurisdiction. This Budget Framework Paper has been prepared in consultation with all the relevant stake holders especially implementing partners (IPs) operating in the District. It also fully incorporated and took in to account the approved district development plans (DDP III) and is aligned to the Uganda Vision 2040. This Budget Framework Paper provides objectives, strategies, interventions and actions to be implemented during the next Financial Year 2023-2024. It is legally binding and shall be followed by all stakeholders in the implementation of all the activities in District. The plan will enable the District council make efficient use of the resources available for implementation of integrated interventions On behalf of Amuru District Local Government and my own behalf, I would like to pledge full support and commitment in realization of the goal and objectives of this Budget Framework Paper. This Framework Paper will go a long 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**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Amuru 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	1,710,483	549,796	1,875,000	0	0	0	0
Discretionary Government Transfers	4,812,631	1,061,913	4,902,414	0	0	0	0
Programme Conditional Government Transfers	19,972,579	4,189,765	19,370,475	8,496,800	8,496,800	8,496,800	8,496,800
Other Government Transfers	1,431,021	292,072	1,427,543	0	0	0	0
External Financing	2,626,349	398,676	276,764	0	0	0	0
<b>GRAND TOTAL</b>	<b>30,553,064</b>	<b>6,492,222</b>	<b>27,852,196</b>	<b>8,496,800</b>	<b>8,496,800</b>	<b>8,496,800</b>	<b>8,496,800</b>

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## Amuru 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	16,413,711	4,339,947	16,413,711	0	0	0	0
	Non Wage	4,161,816	872,135	3,542,494	3,220,620	3,220,620	3,220,620	3,220,620
	Local Revenue	1,710,483	204,186	1,275,000	0	0	0	0
	Other Government Transfers	1,431,021	0	1,313,943	0	0	0	0
Total Recurrent		23,717,031	5,416,267	22,545,148	3,220,620	3,220,620	3,220,620	3,220,620
Dev.	Government of Uganda	4,209,683	0	4,316,684	5,276,180	5,276,180	5,276,180	5,276,180
	Local Revenue	0	0	600,000	0	0	0	0
	Other Government Transfers	0	0	113,600	0	0	0	0
	External Financing	2,626,349	398,676	276,764	0	0	0	0
Total Development		6,836,033	398,676	5,307,048	5,276,180	5,276,180	5,276,180	5,276,180
GoU Total( Excl. EXT+OGT)		4,209,683	0	26,147,889	8,496,800	8,496,800	8,496,800	8,496,800
Total		30,553,064	5,814,943	27,852,196	8,496,800	8,496,800	8,496,800	8,496,800

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## Amuru District

### Revenue Performance in the First Quarter of 2022/23

In Quarter one the district overall Expenditure Performance by Programme was at Ugx. 3,409,396,000/- representing 11% of the approved total budget of Ugx. 30,553,064,000/- with the individual programmes performing as follows;

Agro-industrialization having cumulative expenditure of 89,866,000/- representing 6% of the approved budget of 1,622,863,000/-, Tourism development having cumulative expenditure of 750,000/- representing 6% of the approved budget of 12,000,000/-, Natural resource, environment, Climate change, Land and water having cumulative expenditure of 58,956,000/- representing 4% of the approved budget of 1,316,120,000/-, Human capital with Ugx. 2,463,167,000/- representing 14% of the approved budget of 18,176,141,000/-, public sector transformation with Ugx. 99,009,000/- representing 8% of the approved budget of Ugx. 1,165,397,000/- and Development Plan Implementation with Ugx. 239,526,000/- representing 13% of the approved budget of 1,286,655,000/-.

### Planned Revenues for FY 2023/24

The overall Revenue forecast for FY 2023-2024 is projected up to a tune of Ugx. 27,852,196,000/- showing a huge decline of 9% from Ugx. 30,553,064,000/- in FY 2022-2023 approved budget due to a general decline in External Financing and the conclusion of a number of government programmes/projects like ACDP and PRELNOR that were significant contributors to the Budget.

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

Locally Raised revenues is projected at Ugx. 1,875,000,000/- representing a 9.62% increment from the previous financial years' projections. Its important to note that the Parliament appropriated the Local Revenue for previous year at Ugx. 1,710,483,000 because of the good collection in FY 2021/2022

and the district still expect its collection of locally raised revenues to slightly go up. The increment of the Locally Raised Revenue is expected from Charcoal and other forests products.

#### Central Government Transfers

Central Government Transfers for the FY 2023/2024 is projected a total tune of Ugx. 25,700,432,000/- from Ugx. 26,216,231,000/- in FY 2022-2023 representing a general decline in projections by 2% 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 for FY 2023/2024 is projected at Ugx. 276,764,000/- only. 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, BTC and UNFPA have also scaled down their funding to the district entity and thus the reasons for the almost 95% decrease in the projections for the coming FY 2023/2024.

#### 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 up to 90%, construction of latrines and provision of enough desks to all Primary schools and setting up of Seed secondary schools in all sub-counties without Government-aided Secondary schools like Amuru TC, Layima, Opapa, Pogo 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 houses, recruitment of extension staff at parish level, Training and support to 58 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 of 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; Developing the general district Physical Development Plan, 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	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	1,569,126	85,937	2,290,197
Trade, Industry and Local Development	53,737	1,733	34,176
<i>Total for the Programme</i>	<i>1,622,863</i>	<i>87,671</i>	<i>2,324,373</i>
<b>Manufacturing</b>			
Trade, Industry and Local Development	0	0	4,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>4,000</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Tourism Development</b>			
Trade, Industry and Local Development	12,000	750	8,620
<i>Total for the Programme</i>	<i>12,000</i>	<i>750</i>	<i>8,620</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	1,065,625	20,123	633,732
Natural Resources	250,495	33,327	236,236
<i>Total for the Programme</i>	<i>1,316,120</i>	<i>53,450</i>	<i>869,968</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	0	0	21,529
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>21,529</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	1,721,265	21,149	1,287,870
<i>Total for the Programme</i>	<i>1,721,265</i>	<i>21,149</i>	<i>1,287,870</i>
<b>Human Capital Development</b>			
Health	7,429,930	932,319	7,152,375
Education	10,746,212	1,325,285	9,780,458
Community Based Services	0	0	89,000
<i>Total for the Programme</i>	<i>18,176,141</i>	<i>2,257,604</i>	<i>17,021,833</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	433,748	19,034	357,487
<i>Total for the Programme</i>	<i>433,748</i>	<i>19,034</i>	<i>357,487</i>
<b>Governance And Security</b>			
Administration	2,828,452	318,014	4,319,409
Statutory bodies	671,360	24,840	1,076,214
Internal Audit	70,179	1,716	62,937
<i>Total for the Programme</i>	<i>3,569,991</i>	<i>344,570</i>	<i>5,458,560</i>
<b>Development Plan Implementation</b>			
Finance	288,967	58,868	289,959
Planning	317,774	14,072	207,996

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	606,741	72,940	497,955
<b>Total for the Vote</b>	<b>30,553,064</b>	<b>3,139,005</b>	<b>27,852,196</b>

**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	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	5,163,126	545,271	4,319,409	0	0	0	0
Finance	288,967	35,418	289,959	0	0	0	0
Statutory bodies	671,360	73,273	1,076,214	0	0	0	0
Production and Marketing	2,291,128	158,299	2,290,197	3,196,211	3,196,211	3,196,211	3,196,211
Health	7,463,250	1,517,333	7,152,375	1,608,657	1,608,657	1,608,657	1,608,657
Education	10,746,212	2,253,885	9,780,458	2,928,927	2,928,927	2,928,927	2,928,927
Roads and Engineering	1,721,265	103,010	1,287,870	0	0	0	0
Water	1,065,625	112,541	633,732	653,858	653,858	653,858	653,858
Natural Resources	254,695	14,115	236,236	42,587	42,587	42,587	42,587
Community Based Services	433,748	18,611	446,487	49,032	49,032	49,032	49,032
Planning	317,774	18,625	207,996	0	0	0	0
Internal Audit	70,179	9,750	62,937	0	0	0	0
Trade, Industry and Local Development	65,737	5,598	68,325	17,529	17,529	17,529	17,529
<b>Grand Total</b>	<b>30,553,064</b>	<b>5,814,943</b>	<b>27,852,196</b>	<b>8,496,800</b>	<b>8,496,800</b>	<b>8,496,800</b>	<b>8,496,800</b>
<i>o/w: Wage:</i>	<i>16,413,711</i>	<i>4,339,947</i>	<i>16,413,711</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>7,303,320</i>	<i>1,076,321</i>	<i>6,131,437</i>	<i>3,220,620</i>	<i>3,220,620</i>	<i>3,220,620</i>	<i>3,220,620</i>
<i>Domestic Development:</i>	<i>4,209,683</i>	<i>0</i>	<i>5,030,284</i>	<i>5,276,180</i>	<i>5,276,180</i>	<i>5,276,180</i>	<i>5,276,180</i>
<i>External Financing:</i>	<i>2,626,349</i>	<i>398,676</i>	<i>276,764</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>



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## Amuru District

### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2021-2022	73%	80%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022	35	40
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021	89%	95%
<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2022	423.64km	504.44km
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09030601 Transport infrastructure rehabilitated and maintained.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of District low cost selead roads rehabilitated	Number	2022	6.3km	0.3km
No of Bridges constructed on the DUCAR network Bridges on DUCAR network	Number	2022	39	1

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<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>	03 Water Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Km of wetland boundaries demarcated	Number	2022	45	50
Number of degraded wetlands restored	Number	2022	16	28
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022	1000	3000
<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>Y1 Target</b>
No. of NLIC staff capacities built	Number	2022	3	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>Y1 Target</b>
% of government land titled	Percentage	2022	40	60
Revenue generated through lease of government land (Bn)	Value	2022	25000000	50000000
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022		2024

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	2022		2024
<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>	15010101 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number			4
Diaspora engagement policy in place	Yes/No			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No			
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022	68%	85%

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<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022	80%	90%
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010603 Resource mobilization and Budget execution legal framework developed and amended			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2022	90%	100%

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## Amuru District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Promote gender equality and increase women participation in organizational decision making positions and government programme development and implementation activities in Amuru District
<b>Issue of Concern</b>	Promote internal and external gender mainstreaming at all levels within the district.
<b>Planned Interventions</b>	Providing capacity building training for staff and management members on gender frameworks and periodically monitoring the implementation of gender policies.
<b>Budget Allocation (Million)</b>	23000
<b>Performance Indicators</b>	Increase in the percentage of gender equality and equity in the district budgets, plans, systems, policies, procedures, programs, and strategies.

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Ensure the prevention of HIV/AIDS transmission and those PLWHAs and their families equally participate in and equally benefit from all government programmes and projects in Amuru district.
<b>Issue of Concern</b>	HIV/AIDS prevention and control issues are effectively incorporated and addressed in the development, implementation and overall management of projects and programs
<b>Planned Interventions</b>	Developing the district HIV/AIDs workplace policy Enabling supportive, open and enabling working environment that allow all employees to tackle the issue of HIV/AIDS in their workplace and daily lives
<b>Budget Allocation (Million)</b>	3929.068
<b>Performance Indicators</b>	Percentage of HIV/AIDS infected and affected person equality and fairly benefiting from projects and programs in the district with Zero tolerance to discrimination and stigma.

#### iii) Environment

<b>OBJECTIVE</b>	Promote critical awareness on the positive interaction between the natural environment and the human population and ensure that all Government and Non-governmental programmes and projects contribute to national climate resilient green economy strategies and programmes
<b>Issue of Concern</b>	Mobilize target communities to engage in sustainable natural resource management and conservation activities
<b>Planned Interventions</b>	Modest environment friendly tree seedling production and distributions including fruit trees, fodder plants
<b>Budget Allocation (Million)</b>	12360
<b>Performance Indicators</b>	Number of capacity building training support for private and mini-groups nurseries to engage in environmental friendly tree propagation and distribution for plantation by the communities

#### iv) Covid

<b>OBJECTIVE</b>	Protect the whole population through vaccination ensuring vaccine deployment readiness in all health facilities and all populations by communicating implementing and monitoring COVID 19 vaccination campaigns by engaging health workers and by building vaccine acceptance and demand for all
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<b>Issue of Concern</b>	Reduce mortality and morbidity from all causes of Covid-19
<b>Planned Interventions</b>	Vaccination of the total district population Protect the vulnerable group
<b>Budget Allocation (Million)</b>	198500
<b>Performance Indicators</b>	Percentage of the population in the district fully immunized against Covid-19 to reduce high risk exposure

