
VOTE: 895 Moroto District

FOREWORD

This Budget Framework Paper is a publication of Background to the budget of the forthcoming financial year 2023/2024. This BFP has been prepared with a focus of our mission "Striving to Create a More Conducive Socio-Economic and Political Environment that will Enhance Effective Service Delivery in conformity with the National and Local Priorities to Achieve Sustainable Development". The District has been able to allocate resources to Local priorities, whilst ensuring the achievement of "A prosperous and Productive population for Socio-Economic transformation and Sustainable Development" in line with the National Development Plan III. As we advance towards the FY 2023/2024, our main agenda for period will focus on, increasing water coverage, strengthening school inspection, promote Environment sustainability, while addressing the national programmes in addition Construction of more classroom blocks in some Schools, construction of latrines in selected Primary Schools, routine maintenance of roads are among the priorities of the District. On behalf of the District and the planners, we wish to thank the Council and Technical staff for their input in the 2023/2024 BFP, we also extend our sincere gratitude to the central government for its continued and release of funds to the District which has enabled the District to implement decentralized services.



Koryang David, LCV Chairperson

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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	756,000	51,300	756,000	0	0	0	0
Discretionary Government Transfers	2,511,201	502,324	2,534,180	0	0	0	0
Programme Conditional Government Transfers	13,530,879	2,579,873	13,196,421	3,267,331	3,267,331	3,267,331	3,267,331
Other Government Transfers	606,211	64,214	606,211	0	0	0	0
External Financing	1,477,258	131,611	1,654,000	0	0	0	0
GRAND TOTAL	18,881,548	3,329,323	18,746,812	3,267,331	3,267,331	3,267,331	3,267,331

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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	10,194,013	2,640,092	10,194,013	0	0	0	0
	Non Wage	2,611,025	422,676	2,294,042	1,412,244	1,412,244	1,412,244	1,412,244
	Local Revenue	756,000	51,300	756,000	0	0	0	0
	Other Government Transfers	489,612	64,214	373,524	0	0	0	0
	Total Recurrent	14,050,650	3,178,282	13,617,579	1,412,244	1,412,244	1,412,244	1,412,244
Dev.	Government of Uganda	3,237,041	0	3,242,546	1,855,087	1,855,087	1,855,087	1,855,087
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	116,599	0	232,687	0	0	0	0
	External Financing	1,477,258	131,611	1,654,000	0	0	0	0
Total Development	4,830,898	131,611	5,129,233	1,855,087	1,855,087	1,855,087	1,855,087	
GoU Total(Excl. EXT+OGT)		3,237,041	0	16,486,601	3,267,331	3,267,331	3,267,331	3,267,331
Total		18,881,548	3,309,893	18,746,812	3,267,331	3,267,331	3,267,331	3,267,331

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Revenue Performance in the First Quarter of 2022/23

Cumulatively, Moroto DLG received a total of US\$ 3,329.323 billion (18% of the approved annual budget of US\$ 18,881.548) by the end of Quarter 1 of FY 2022/23. These funds included: Locally Raised Revenues- US\$ 51,300 million (7% of the annual approved local revenue of US\$ 756 million); Discretionary Government transfers- US\$ 502,324 million (20% of the approved annual amount of US\$ 2,511.201 billion); Conditional Government Transfers- US\$ 2,579.873 billion (19% of the approved amount of US\$ 13,530.879 billion); Other Government Transfers US\$ 64,214 million (9% of the annual approved amount of US\$ 606,211 million); and External Financing of US\$ 131,611 (9% of the annual approved amount of US\$ 1,477,258 billion). The under-revenue performance by the end of Quarter 1 was majorly because there were no development revenues and external funds released in the quarter

Cumulatively, Moroto DLG disbursed the funds received in Q1 to Programmes as follows: Agroindustrialization received US\$ 1,092.473 billion, Manufacturing US\$ 14,440 million, Tourism Development received US\$ 13,851 million; Natural resources, Environment, Climate change, land and water received US\$ 1,296.423 billion, Private Sector Development received 89,039 million, Integrated transport received US\$ 492,531 million; Human Capital Development received US\$ 10,817.712 billion, Public Sector Transformation received US\$ 794,091 million; Community Mobilization and Mindset Change received US\$ 760,333 million; Governance and Security received US\$ 1,701,203 billion and Development Plan Implementation received US\$ 1,809.451 billion.

Cumulatively, Moroto DLG generally spent US\$ 2,377,892 billion (13% of the approved 18,881.548 billion annual budget. Wage spent was 2,058.396 billion (20%) of the received US\$ 10,194.013 billion: Non wage spent US\$ 319,496 million (8% of the received US\$ 3,856,637 billion

Planned Revenues for FY 2023/24

Moroto District Local Government makes a forecast of UGX 18,746,812,000 for FY- 2023-2024. From the total amount, UGX 756,000,000 is Locally raised revenue, UGX 606,211,000 is Other Government Transfers, UGX 15,730,601,000 is Central Government Transfers and UGX 1,654,000,000 is External Financing.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Moroto District Local Government expects to receive a total of UGX 756,000,000 from Locally raised revenue. The biggest contributor being Royalties.

Central Government Transfers

The District expects to receive a total of UGX 15,730,601,000 from Central Government transfers. From which, UGX 2,534,180,000 as Discretionary Government Transfers and UGX 13,196,421,000 as Programme Conditional Grants.

External Financing

The District expects to receive a total amount of UGX 1,654,000,000 from donors. The biggest contributor being UNICEF

Medium Term Expenditure Plans

The district plans to spend about 75% of its revenues by the end of Quarter three. Among other planned activities is payment of staff salaries, completion of planned development projects, rehabilitation of non functional boreholes, monitoring of District projects.

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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	1,084,472	147,963	1,145,685
Trade, Industry and Local Development	8,000	375	15,440
<i>Total for the Programme</i>	<i>1,092,473</i>	<i>148,338</i>	<i>1,161,125</i>
Manufacturing			
Trade, Industry and Local Development	14,440	555	11,978
<i>Total for the Programme</i>	<i>14,440</i>	<i>555</i>	<i>11,978</i>
Tourism Development			
Trade, Industry and Local Development	13,851	563	16,000
<i>Total for the Programme</i>	<i>13,851</i>	<i>563</i>	<i>16,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,081,483	59,834	1,070,613
Natural Resources	214,611	34,648	196,387
<i>Total for the Programme</i>	<i>1,296,094</i>	<i>94,481</i>	<i>1,267,000</i>
Private Sector Development			
Trade, Industry and Local Development	89,039	13,316	81,889
<i>Total for the Programme</i>	<i>89,039</i>	<i>13,316</i>	<i>81,889</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	492,531	23,261	488,841
<i>Total for the Programme</i>	<i>492,531</i>	<i>23,261</i>	<i>488,841</i>
Digital Transformation			
Production and Marketing	0	0	38,022
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>38,022</i>
Human Capital Development			
Health	4,546,101	660,223	4,644,869
Education	6,271,612	1,017,806	5,939,010
<i>Total for the Programme</i>	<i>10,817,712</i>	<i>1,678,029</i>	<i>10,583,878</i>
Public Sector Transformation			
Administration	680,539	90,716	1,097,304

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Statutory bodies	113,552	15,073	113,552
<i>Total for the Programme</i>	<i>794,091</i>	<i>105,790</i>	<i>1,210,856</i>
Community Mobilization And Mindset Change			
Water	38,068	2,907	30,651
Community Based Services	722,265	32,955	776,285
<i>Total for the Programme</i>	<i>760,333</i>	<i>35,861</i>	<i>806,936</i>
Governance And Security			
Administration	1,158,628	135,303	374,604
Statutory bodies	484,754	46,229	484,754
Internal Audit	57,822	5,781	76,822
<i>Total for the Programme</i>	<i>1,701,203</i>	<i>187,312</i>	<i>936,180</i>
Development Plan Implementation			
Finance	508,232	32,072	538,179
Education	1,110,095	0	1,314,095
Planning	191,124	11,520	291,834
<i>Total for the Programme</i>	<i>1,809,451</i>	<i>43,591</i>	<i>2,144,108</i>
Total for the Vote	18,881,548	2,331,098	18,746,812

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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	1,839,167	206,576	1,471,907	0	0	0	0
Finance	508,251	8,604	538,179	0	0	0	0
Statutory bodies	598,306	48,893	598,306	0	0	0	0
Production and Marketing	1,084,472	226,055	1,183,706	482,873	482,873	482,873	482,873
Health	4,546,101	742,208	4,644,869	783,787	783,787	783,787	783,787
Education	7,381,706	1,384,824	7,253,105	1,185,669	1,185,669	1,185,669	1,185,669
Roads and Engineering	492,841	68,502	488,841	0	0	0	0
Water	1,119,552	58,569	1,101,264	745,872	745,872	745,872	745,872
Natural Resources	214,611	3,240	196,387	27,044	27,044	27,044	27,044
Community Based Services	722,265	116,783	776,285	27,668	27,668	27,668	27,668
Planning	191,124	7,063	291,834	0	0	0	0
Internal Audit	57,822	3,125	76,822	0	0	0	0
Trade, Industry and Local Development	125,331	4,220	125,307	14,418	14,418	14,418	14,418
Grand Total	18,881,548	3,309,893	18,746,812	3,267,331	3,267,331	3,267,331	3,267,331
<i>o/w: Wage:</i>	<i>10,194,013</i>	<i>2,640,092</i>	<i>10,194,013</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>3,856,637</i>	<i>538,190</i>	<i>3,423,566</i>	<i>1,412,244</i>	<i>1,412,244</i>	<i>1,412,244</i>	<i>1,412,244</i>
<i>Domestic Development:</i>	<i>3,353,640</i>	<i>0</i>	<i>3,475,233</i>	<i>1,855,087</i>	<i>1,855,087</i>	<i>1,855,087</i>	<i>1,855,087</i>
<i>External Financing:</i>	<i>1,477,258</i>	<i>131,611</i>	<i>1,654,000</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	03 Human Resource Management			
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
% of MD/LGs trained on their roles under the PSPF	Percentage	2022-2023	4	5
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-2023	5	10
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022-2023	5	8
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	2022-2023	2	5
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	5	5
No. of quarterly office supplies procured	Percentage	2022-2023	50	2023-2024

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022-2023	5	5
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	2021-2022	35
Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of functional public-private partnerships established for technology development and promotion	Number	2021	4	4
Number of improved technologies and innovations adopted	Number	2021	6	6
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 Agro-Industrialization			
SubProgramme	02 Agricultural Production and Productivity			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021	2021	200000
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	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021-2022	65%	95%
Budget Output	320165 Primary Health care 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
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2021-2022	262 (2.1%)	150 (1.5%)
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	82%	95%
PIAP Output	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022	56%	75%

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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	2021-2022	112	112
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Routine Manual	Number	2021-22	80	100
Km of DUCAR Network maintained Routine Mechanized	Number	2021-22	5	6km
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	2021-22	75%	75%
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	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of wetland boundaries demarcated	Number	2022	00	4 kms
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2021-2022	10%	0

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021/2022	2021/2022	
PIAP Output	15020301 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Diaspora engagement policy in place	Yes/No	2021/2022	80%	2023/2024
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2021/2022	70%	2023/2024
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	2021/2022	65%	80%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2023	2020-2022	Four Reports issued by 30 June 2023
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	Y1 Target
Number of products certified	Percentage	2022	10%	40%
Programme	04 Manufacturing			
SubProgramme	01 Industrial and Technological Development			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	04010101 Fully Serviced Industrial parks established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of feasibility studies towards development of industrial parks undertaken	Percentage	2022	20%	30%
Budget Output	100001 Sensitisation on Standardisation			
PIAP Output	04020601 Enhanced quality of Ugandan manufactured products			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of manufacturers sensitized	Number	2022	5%	60
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Tour guides registered, trained, assessed and licensed (5-10% growth rate)	Percentage	2022	0.5%	10%
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of tour and travel agents registered and trained.	Number	2022	10%	20%
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships.	Yes/No	2022	0%	10%
Budget Output	120014 Protection, Development and Maintenance Services			
PIAP Output	05020105 Regional museums established/ developed at Jinja, Soroti, Moroto, Arua, Fort portal and Gulu			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Regional museums established/ developed	Number	2022	0.5%	20%
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05020102 Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status	Number	2022	0%	10%
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190004 Regulation and Advisory Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022	20%	50%
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	20%	40%

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increase awareness on rights of women and children at all levels
Issue of Concern	Limited coverage of gender based violence and child protection services.
Planned Interventions	Dissemination of Gender based violence polices and laws to the community at all levels.
Budget Allocation (Million)	10000000
Performance Indicators	Reduced number of Gender Based Violence cases

ii) HIV/AIDS

OBJECTIVE	To ensure that HIV/AIDS new infections are reduced
Issue of Concern	High rate of new HIV infections
Planned Interventions	Increased sensitization of communities on the risks of unprotected sex and encouraging the young people to abstain. Encourage and provide free counseling and testing of HIV.
Budget Allocation (Million)	50000000
Performance Indicators	Number of HIV new infections reduced

iii) Environment

OBJECTIVE	Implementation of environmental Mitigation measures
Issue of Concern	Limited implementation of environmental measures
Planned Interventions	Preparation of Environment and Social management plans
Budget Allocation (Million)	12000000
Performance Indicators	Percentage improvement on implementation of environmental and social safeguards

iv) Covid

OBJECTIVE	To prevent further spread of COVID 19
Issue of Concern	Inadequate knowledge of communities on the COVID-19 SOPs
Planned Interventions	Sensitization of communities on the SOPs
Budget Allocation (Million)	45000000
Performance Indicators	Increased number of people observing COVID-19 sopS

