

VOTE: 610 Soroti City

Department	010 Administration				
Service Area	10 Administration and Management				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000024 Compliance and Enforcement Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		15,000			
Budget Output	000085 Management of the Public Service Wage Bill, Pension and Gratuity				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,233,689			
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		168,800			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,670,540			
Total Cost of Department('000)		4,088,029			

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Department	020 Finance				
Service Area	10 Financial Management and Accountability (LG)				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		120,673			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		100,000			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	04 Accountability Systems and Service Delivery				
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		30,000			
Total Cost of Department('000)		250,673			
Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
PIAP Output					

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000003 Facilities Management				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		176,108			
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		84,192			
Budget Output	000007 Procurement and Disposal Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		68,212			
Budget Output	000012 Legal advisory services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		482,267			
Budget Output	000014 Administrative and Support Services				
PIAP Output					
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target	
				2022/23	
Total Cost of Budget Output('000)		310,000			

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Department	030 Statutory bodies				
Service Area	10 Legislation and Oversight				
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000061 Management of Government Accounts				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		17,000			
Total Cost of Department('000)		1,137,780			
Department	040 Production and Marketing				
Service Area	10 Agricultural Extension				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	01 Institutional Strengthening and Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		82,928			
Budget Output	010015 Extension services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		31,610			
Budget Output	010016 Farmer mobilisation and sensitisation				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		56,014			

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Department	040 Production and Marketing				
Service Area	20 Agricultural Production				
Programme	01 AGRO-INDUSTRIALIZATION				
SubProgramme	02 Agricultural Production and Productivity				
Budget Output	010004 Animal feeds production				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		6,147			
Total Cost of Department('000)		176,700			
Department	050 Health				
Service Area	10 Primary HealthCare				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	02 Population Health, Safety and Management				
Budget Output	320165 Primary Health care services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,207,822			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	02 Resource Mobilization and Budgeting				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		32,820			
Total Cost of Department('000)		2,240,643			

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Department	060 Education				
Service Area	10 Pre-Primary and Primary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,291,726			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		221,017			
Budget Output	320162 Capitation (Primary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		406,281			
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		2,948,435			
Budget Output	120007 Support Services				
PIAP Output					

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Department	060 Education				
Service Area	20 Secondary Education				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	04 Labour and employment services				
Budget Output	120007 Support Services				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,000,000			
Budget Output	320158 Capitation (Secondary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,254,730			
Service Area	30 Skills Development				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		544,605			
Budget Output	320163 Capitation (Tertiary)				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		42,000			

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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	000023 Inspection and Monitoring				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		58,778			
Budget Output	120007 Support Services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		42,000			
Programme	16 GOVERNANCE AND SECURITY				
SubProgramme	01 Institutional Coordination				
Budget Output	000005 Human Resource Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		50,525			
Total Cost of Department('000)		9,860,097			
Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					

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Department	070 Roads and Engineering				
Service Area	10 Community Access Roads				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,459,748			
Service Area	20 Engineering Services				
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES				
SubProgramme	03 Transport Infrastructure and Services Development				
Budget Output	000017 Infrastructure Development and Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		1,039,934			
Programme	10 SUSTAINABLE URBANISATION AND HOUSING				
SubProgramme	03 Institutional Coordination				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		221,600			
Total Cost of Department('000)		4,721,282			
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					

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		87,010			
Budget Output	140035 Land Information Management				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		31,945			
Total Cost of Department('000)		118,955			
Department	100 Community Based Services				
Service Area	10 Community Mobilisation				
Programme	14 PUBLIC SECTOR TRANSFORMATION				
SubProgramme	01 Strengthening Accountability				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		114,351			
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					

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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				
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		4,121			
Total Cost of Department('000)		118,472			
Department	110 Planning				
Service Area	10 Planning and Statistics				
Programme	12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme	01 Education,Sports and skills				
Budget Output	000034 Education and Skills Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		3,000			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION				
SubProgramme	01 Development Planning, Research, Evaluation and Statistics				
Budget Output	000006 Planning and Budgeting services				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		183,998			
Budget Output	560019 Data Management and Dissemination				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23

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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					
Total Cost of Budget Output('000)			15,000			
Total Cost of Department('000)			201,998			
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						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			50,500			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION					
SubProgramme	04 Accountability Systems and Service Delivery					
Budget Output	000061 Management of Government Accounts					
PIAP Output						
Indicator Name			Indicator Measure	Base Year	Base Level	Performance Target
						2022/23
Total Cost of Budget Output('000)			21,479			
Total Cost of Department('000)			71,979			
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						

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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	Performance Target
					2022/23
Total Cost of Budget Output('000)		8,665			
Budget Output	120012 Tourism Investment, Promotion and Marketing				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		10,000			
Programme	07 PRIVATE SECTOR DEVELOPMENT				
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity				
Budget Output	010008 Capacity Strengthening				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		12,598			
Budget Output	190036 Trade Development				
PIAP Output					
Indicator Name		Indicator Measure	Base Year	Base Level	Performance Target
					2022/23
Total Cost of Budget Output('000)		19,000			
Budget Output	190039 MSMEs Information Services				
PIAP Output					

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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	190039 MSMEs Information Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Target
				2022/23
Total Cost of Budget Output('000)				5,000
Total Cost of Department('000)				55,263

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N/A

