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FOREWORD

The 2023/24 Budget Framework Paper is premised on theme for the financial year which is "Sustainable Industrialisation for Inclusive Growth, Employment and Wealth Creation". This budget framework paper is a result of consultation with several stake holders including Leaders at local councils and the district the Development Partners which was concluded with a district Budget Conference where priorities for the subsequent year were presented to the public and stakeholders while taking in to consideration the linkage with the development III plan and the medium term expenditure framework. The projected budget for Soroti district stands at Ugx: 28.49m. With regard to human capital development the district will continue to improve the quality of UPE and quality of Health Services and market linkages through empowering young entrepreneurs and provision of market information. This will be supported with funding from the district Commercial Office under PMG. My thanks go to all those who participated in evolving this Budget frame work paper. I will continue to work with those development partners that accept the terms and conditions of the MoUs signed between the District and them with a great focus on infrastructure as opposed to capacity building. The district will uphold and support the 18 NDP III strategic programmes in all sectors of respective application. For God and My Country.



EDORU SIMON PETER EKUU

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	738,246	60,002	738,245	0	0	0	0
Discretionary Government Transfers	3,289,327	639,371	3,531,022	1,062,033	1,062,033	1,062,033	1,062,033
Programme Conditional Government Transfers	25,616,064	5,647,716	22,294,560	7,467,820	7,467,820	7,467,820	7,467,820
Other Government Transfers	1,208,000	118,977	1,208,000	804,000	804,000	804,000	804,000
External Financing	766,000	0	766,000	766,000	766,000	766,000	766,000
GRAND TOTAL	31,617,637	6,466,066	28,537,827	10,099,853	10,099,853	10,099,853	10,099,853

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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	14,459,645	4,079,201	14,459,645	0	0	0	0
	Non Wage	10,030,184	2,191,755	7,670,063	4,818,278	4,818,278	4,818,278	4,818,278
	Local Revenue	679,845	60,002	738,245	0	0	0	0
	Other Government Transfers	1,208,000	154,948	1,208,000	804,000	804,000	804,000	804,000
Total Recurrent		26,377,675	6,485,907	24,075,953	5,622,278	5,622,278	5,622,278	5,622,278
Dev.	Government of Uganda	4,440,562	0	3,695,874	3,711,575	3,711,575	3,711,575	3,711,575
	Local Revenue	58,400	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	766,000	0	766,000	766,000	766,000	766,000	766,000
Total Development		5,264,962	0	4,461,874	4,477,575	4,477,575	4,477,575	4,477,575
GoU Total(Excl. EXT+OGT)		4,498,962	0	26,563,827	8,529,853	8,529,853	8,529,853	8,529,853
Total		31,642,637	6,485,907	28,537,827	10,099,853	10,099,853	10,099,853	10,099,853

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Revenue Performance in the First Quarter of 2022/23

The district received Ugx 6.46bn representing 20% revenue performance. The funds included: Locally Raised Revenues- UShs. 60.2m representing 8% revenue performance. Discretionary government transfers of Ugx 639.4 representing 19% revenue performance. Central government transfers of Ugx 5.6 bn representing 22% revenue performance. Other government transfer of Ugx 118,8m representing 10% revenue performance. Donor funds in the quarter were not received. The funds though meager for the quarter should be received in full to cater for Q1 and Q2 for activities to be achieved as scheduled.

Planned Revenues for FY 2023/24

The district expects to receive total of Ugx 28.49 bn inclusive of discretionary government transfers Ugx 1.2 bn as conditional government transfers, Ugx 1.21 bn as other government transfers. This will be used to finance the defined district strategic direction translated in the planned interventions for delivery to the community. These include payment of salaries, school inspection, civil works in roads and water, operation and maintenance, disease surveillance, birth and death registration, primary health care, natural resources prevention and management, protection of biosphere, monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning functions. The donor funds expected in 2023/24 is Ugx 766m. This will be from The Aids Support Project - TASO, Global Alliance for Vaccines and Immunization - GAVI, UNICEF, This forms which is 97.3% of the annual budget. This will be spent in children immunization, combating HIV/AIDS epidemic, curative programmes, birth and death registration and primary health care. The district expects to receive local revenue of Ugx: 738m. However, the realisation of this revenue will depend on the execution of the revenue collection strategy enshrined in the local revenue enhancement plan. Common local revenue sources are Local Service Tax - LST, gate collection, land fees, application fees, agency fees, occupational permits and others. The local revenue enhancement plan is strategically guided to ensure over 80% of the projected funds are realized. This will be invested in monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning functions.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In FY 2023/24 the district expects to receive Ugx 738m as local revenue. This forms 2.65% of the annual budget. Common local revenue sources are Local Service Tax - LST, gate collection, land fees, application fees, agency fees, occupational permits and others. The local revenue enhancement plan is strategically guided to ensure over 80% of the projected funds are realized. This will be invested in monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment, revenue enhancement, planning functions recurrent costs, council study tour, operational costs and travel inland associated costs.

Central Government Transfers

The district expects to receive total of Ugx 27.01bn inclusive of discretionary government transfers Ugx 1.2 bn as conditional government transfers, Ugx 1.21 bn as other government transfers. This will be used to finance the defined district strategic direction translated in the planned interventions for delivery to the community. These include payment of salaries, school inspection, civil works in roads and water, operation and maintenance, disease surveillance, birth and death registration, primary health care, natural resources prevention and management, protection of biosphere, monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning functions. The donor funds expected in 2023/24 is Ugx 766m. This will be from The Aids Support Project - TASO, Global Alliance for Vaccines and Immunization - GAVI, UNICEF, This forms which is 97.3% of the annual budget. This will be spent in children immunization, combating HIV/AIDS epidemic, curative programmes, birth and death registration and primary health care. The district expects to receive local revenue of Ugx: 738m. However, the realisation of this revenue will depend on the execution of the revenue collection strategy enshrined in the local revenue enhancement plan. Common local revenue sources are Local Service Tax - LST, gate collection, land fees, application fees, agency fees, occupational permits and others. The local revenue enhancement plan is strategically guided to ensure over 80% of the projected funds are realized. This will be invested in monitoring cooperatives, capacity building, newsletters, extension work services, risk disaster and response management, local economic development, staff recruitment and the planning functions.

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External Financing

The donor funds expected in 2023/24 is Ugx 766m. This forms 2.76% of the annual budget. This will be from The Aids Support Project-TASO, Global Alliance for Vaccines and Immunization-GAVI, UNICEF. This will be spent in children immunization, combating HIV/AIDS epidemic, curative programmes, birth and death registration and primary health care

Medium Term Expenditure Plans

To uphold NDP III programme approach to planning and budgeting and the defined strategic direction especially in enhancing value addition in key growth opportunities, strengthening private sector capacity to drive growth and create jobs, consolidating & increasing stock and quality of productive infrastructure, increasing productivity, inclusiveness and wellbeing of population and strengthening the role of the state in development. Key areas of focus will be; health, education, water, road energy, agriculture sustainable natural resource uses and management, population control, efficient and effective finance maintenance, timely reporting compliance with development plan, wealth creation, support to government programmes like PDM and ACDP for attainment of vision 2040

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	634,123	20,849	1,522,007
Trade, Industry and Local Development	76,945	5,260	86,892
<i>Total for the Programme</i>	<i>711,067</i>	<i>26,109</i>	<i>1,608,899</i>
Tourism Development			
Trade, Industry and Local Development	2,500	250	4,000
<i>Total for the Programme</i>	<i>2,500</i>	<i>250</i>	<i>4,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	546,067	11,346	637,251
Natural Resources	228,799	42,062	248,584
<i>Total for the Programme</i>	<i>774,866</i>	<i>53,408</i>	<i>885,834</i>
Private Sector Development			
Planning	0	0	45,000
Trade, Industry and Local Development	12,216	2,054	26,000
<i>Total for the Programme</i>	<i>12,216</i>	<i>2,054</i>	<i>71,000</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,462,071	58,294	1,408,925
<i>Total for the Programme</i>	<i>1,462,071</i>	<i>58,294</i>	<i>1,408,925</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Digital Transformation			
Production and Marketing	0	0	54,031
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>54,031</i>
Human Capital Development			
Statutory bodies	252,753	34,529	296,869
Health	5,424,922	626,336	5,520,128
Education	12,372,848	1,813,354	12,336,000
Community Based Services	201,355	26,835	349,700
<i>Total for the Programme</i>	<i>18,251,878</i>	<i>2,501,055</i>	<i>18,502,697</i>
Public Sector Transformation			
Administration	7,072,089	586,951	3,847,226
<i>Total for the Programme</i>	<i>7,072,089</i>	<i>586,951</i>	<i>3,847,226</i>
Governance And Security			
Administration	47,616	32,239	878,144
Statutory bodies	397,408	48,271	362,692
Internal Audit	0	0	20,000
<i>Total for the Programme</i>	<i>445,024</i>	<i>80,509</i>	<i>1,260,836</i>
Development Plan Implementation			
Administration	1,105,000	6,760	205,000
Finance	358,010	45,630	383,010
Community Based Services	162,108	264	29,000
Planning	279,731	15,642	246,408
Internal Audit	36,960	7,379	30,960
<i>Total for the Programme</i>	<i>1,941,810</i>	<i>75,675</i>	<i>894,378</i>
Total for the Vote	31,617,637	3,531,744	28,537,827

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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	8,224,705	1,622,217	4,930,370	751,213	751,213	751,213	751,213
Finance	358,010	14,180	383,010	95,000	95,000	95,000	95,000
Statutory bodies	667,661	74,940	659,561	90,900	90,900	90,900	90,900
Production and Marketing	1,560,738	283,241	1,576,038	773,971	773,971	773,971	773,971
Health	5,424,922	965,328	5,520,128	2,558,011	2,558,011	2,558,011	2,558,011
Education	12,372,848	2,803,450	12,336,000	4,035,591	4,035,591	4,035,591	4,035,591
Roads and Engineering	1,462,071	155,198	1,408,925	752,000	752,000	752,000	752,000
Water	546,067	11,548	637,251	757,433	757,433	757,433	757,433
Natural Resources	228,799	5,200	248,584	81,361	81,361	81,361	81,361
Community Based Services	363,464	7,514	378,700	116,345	116,345	116,345	116,345
Planning	279,731	8,486	291,408	58,000	58,000	58,000	58,000
Internal Audit	36,960	1,525	50,960	6,000	6,000	6,000	6,000
Trade, Industry and Local Development	91,661	3,295	116,892	24,027	24,027	24,027	24,027
Grand Total	31,617,637	6,485,907	28,537,827	10,099,853	10,099,853	10,099,853	10,099,853
<i>o/w: Wage:</i>	<i>14,459,645</i>	<i>4,079,201</i>	<i>14,459,645</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>11,893,030</i>	<i>2,406,705</i>	<i>9,616,308</i>	<i>5,622,278</i>	<i>5,622,278</i>	<i>5,622,278</i>	<i>5,622,278</i>
<i>Domestic Development:</i>	<i>4,498,962</i>	<i>0</i>	<i>3,695,874</i>	<i>3,711,575</i>	<i>3,711,575</i>	<i>3,711,575</i>	<i>3,711,575</i>
<i>External Financing:</i>	<i>766,000</i>	<i>0</i>	<i>766,000</i>	<i>766,000</i>	<i>766,000</i>	<i>766,000</i>	<i>766,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2020-2021	4	4
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2020-2021	6	4
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2020-2021	50%	75%
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	2022-2023	3	3
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040701 Capacity built to conduct high quality and impact - driven performance Audits			

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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	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-2023	75%	75%
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022-2023	10%	10%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2023 -24	80	90
Programme	16 Governance And Security			
SubProgramme	06 Democratic Processes			
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	2023 - 2024	75	80

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2023 - 2024	150	200
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2023/2024	75	80
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	2023 - 2024	18	25
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060104 Regular collection and dissemination of agriculture data undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A functional Agriculture management information system	List	2023 - 2024	4	12
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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
No. of CSOs and service providers trained	Number	2022	2	12

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Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022	4	5
No. of youth-led HIV prevention programs designed and implemented	Number	2022	1	1
Budget Output	320022 Immunisation Services			
PIAP Output	1202010602 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022	83%	95%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022	100%	100%
% SPARS score for all LGs	Percentage	2022	92%	100%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022	80%	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2023	95%	2024
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022	83%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022	100%	100%

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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	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2023	0	2024
Budget Output	320157 Primary Education Services			
PIAP Output	1205010202 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	2023	30000	2024
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	2022-2023	230	400
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District low cost selead roads rehabilitated	Number	2022-2023	1.2	1.5
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Periodically	Number	2022-2023	19.4	25
Km of DUCAR Network maintained Routine Manual	Number	2022-2023	398	450
Km of National Roads Network maintained Routine Mechanized Paved	Number	2022-2023	34.1	40

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Water resources assessment studies carried out	Number	2020	3	10
Number of water user association trained by 2025	Number	2020	12	15
% of people washing hands with water & soap	Percentage	2018	30	50
% of people (1 km rural & 200 metres urban) of an improved water source.	Percentage	2019	60	80
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	2020-2021	60 KM	24 KM
Number of degraded wetlands restored	Number	2022	18 wetlands	20 wetlands
Number of land titles issued	Number	2020-2021	24 land titles	16 land titles
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022-2023	8000	2000
Percentage of Government Land titled	Percentage	2020-20211	20%	13%

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000021 Gender Mainstreaming 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	2023 - 2024	80	85
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-2023	40%	50%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-2023	15%	18%
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022-2023	6%	9%
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	4	5

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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			
No. of quarterly office supplies procured	Percentage	2022-2023	4	4
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	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of technologies adopted	Number	2022-23	5	10
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022-23	4	6
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022-23	20	50

VOTE: 930

Soroti District

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			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2022-23	No	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	2022-23	4	6

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Soroti District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To curb domestic violence and human rights abuse through sensitisation
Issue of Concern	family breakups
Planned Interventions	Community sensitisation and empowerment
Budget Allocation (Million)	10
Performance Indicators	Sensitization reports Reduced domestic violence cases Reduced school drop out rates Reduced family medical bills Reduced influx to health facilities to seek medical attention

ii) HIV/AIDS

OBJECTIVE	To prevent the spread of HIV/AIDS
Issue of Concern	Rising rate of HIV/AIDS new infection
Planned Interventions	Community sensitisation and empowerment
Budget Allocation (Million)	20
Performance Indicators	Reduced infection rate Sensitisation reports Increased condom consumption

iii) Environment

OBJECTIVE	To protect the environmental and biosphere
Issue of Concern	Rapid degeneration of the environment
Planned Interventions	Community sensitisation and empowerment
Budget Allocation (Million)	15
Performance Indicators	reduced tree cutting Increased use of energy saving technologies enforcement of wetland protection policies Increased tree planting rate Inclusive participation of all development actors and community

iv) Covid

OBJECTIVE	To combat the spread of COVID 19 pandemic
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Issue of Concern	Reported cases of COVID 19
Planned Interventions	Community sensitisation and empowerment
Budget Allocation (Million)	10
Performance Indicators	Increased usage of masks Reduced infection rates Sensitisation reports High rate of vaccination Empowered community

