
VOTE: 932 Tororo District

FOREWORD

Tororo District annually prepares an integrated Budget Framework Paper covering all the programmes as highlighted in the NDP III. By law all Local Governments are supposed to hold a Budget Conference where various issues are debated on, and Development Plans for the Local Governments are made. It is this requirement, which has prompted Tororo District to develop a comprehensive Budget Framework Paper for the financial year 2023/2024.

This Budget Framework Paper presents the revenue position of the district and allocation resources to areas of priority as guided by the central government priority areas which include:

1. Agro-industrialization programme
2. Private Sector Development
3. Tourism Development Programme
4. Climate Change, Natural Resources, Environment, and Water Management:
5. Transport Infrastructure and Services Programme
6. Human Capital Development Programme
7. Community Mobilisation and Mindset Programme
8. Good governance and security
9. Public Sector Transformation Programme
10. Development Plan Implementation Programme


This Budget Framework Paper therefore is going to provide the direction that the district will take in order to improve upon the well-being of the people of Tororo within the coming financial years focusing mainly on the following areas

1. Promotion good and sustainable governance
2. Increase access to social services
3. Improve on the economic infrastructure
4. Increase house hold incomes
5. Increase skilled manpower
6. Reduce environmental degradation and use the natural resource base sustainability
7. Improve on the level of Functional Adult Literacy

The Budget Framework Paper has incorporated plans of all the Programmes in the district.

Copies of the Budget Framework Paper will be forwarded to the Ministry of Finance, Planning and Economic Development, Ministry of Local Government and Local government Finance Commission so that the views of Tororo district are reflected in the National Budget Framework Paper.

I am therefore, happy to present to this Budget Framework Paper with the view that it will be implemented so as to improve on the standards of living of the people of Tororo.



Okea John

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 932

Tororo 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	2,107,246	352,392	2,107,248	0	0	0	0
Discretionary Government Transfers	6,691,792	1,314,348	6,866,877	0	0	0	0
Programme Conditional Government Transfers	58,980,541	14,494,704	54,587,415	19,333,111	19,333,111	19,333,111	19,333,111
Other Government Transfers	2,252,256	231,872	1,692,656	0	0	0	0
External Financing	2,591,214	72,216	3,121,214	0	0	0	0
GRAND TOTAL	72,623,050	16,465,532	68,375,410	19,333,111	19,333,111	19,333,111	19,333,111

VOTE: 932

Tororo 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	38,671,873	10,593,945	38,671,873	0	0	0	0
	Non Wage	18,895,053	5,215,107	14,733,800	11,011,521	11,011,521	11,011,521	11,011,521
	Local Revenue	2,032,246	352,392	2,077,248	0	0	0	0
	Other Government Transfers	1,157,715	231,872	1,157,715	0	0	0	0
	Total Recurrent	60,756,887	16,393,316	56,640,637	11,011,521	11,011,521	11,011,521	11,011,521
Dev.	Government of Uganda	8,105,406	0	8,048,618	8,321,590	8,321,590	8,321,590	8,321,590
	Local Revenue	75,000	0	30,000	0	0	0	0
	Other Government Transfers	1,094,541	0	534,941	0	0	0	0
	External Financing	2,591,214	10,987	3,121,214	0	0	0	0
Total Development	11,866,162	10,987	11,734,773	8,321,590	8,321,590	8,321,590	8,321,590	
GoU Total(Excl. EXT+OGT)		8,180,406	0	63,561,540	19,333,111	19,333,111	19,333,111	19,333,111
Total		72,623,050	16,404,303	68,375,410	19,333,111	19,333,111	19,333,111	19,333,111

VOTE: 932

Tororo District

Revenue Performance in the First Quarter of 2022/23

By the end of quarter one the district had realized Shs 16,746,865,000 against an annual budget of Shs 72,623,050,000 being 23% budget performance. Of which from the central government source the district realised Shs 14,494,704,000 against an annual budget of Shs 58,980,540,000 being 25% budget performance for the year. Most central government funds didn't perform as planned ie all wage allocations performed beyond 25%, the non-wage allocations performed at 12.5% while the development allocations performed at 0%. The Ministry of Finance, Planning and Economic development has attributed the poor performance in allocations for non-wage and development to measures towards inflation management.

From the local revenue source the district had realised Shs 352,392,000 against an annual budget of Shs 2,107,246,000 being 17% budget performance. Several local revenue sources performed poorly. Poor local revenue collection was witness during the quarter because most of the sources from which the district collects its local revenue were still recovering from the effects of the Covid 19 pandemic.

From the other central government source the district realised Shs 231,872,000 against an annual budget of Shs 2,252,256,000 being 10.2% budget performance for the year. All the other central government funds didnt performed as planned for the quarter at 25% ie Youth Livelihood Programme, Northern Uganda Social Action Fund (NUSAF), Agriculture Cluster Development Project. The Ministries are yet to communicate to the District why funds were not released.

From the external financing the district 10,987,000 against an annual budget of Shs 2,591,214,000 being 0.42% budget performance. Nearly all the sources for external financing performed poorly. The District is to write them reminding them of their commitment.

Planned Revenues for FY 2023/24

The District expects to receive Shs 68.3 billion, locally raised revenue will constitute 3.1%, Central government transfers 92.4% and donor funds 4.5%. Compared to the previous years IPFs the indicative planning figures have decreased by 5.9%. The increase is as a result of decrease in some of the Central government budgets to the district.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District expects to receive shs 2.1 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 56.8%, while the least contribution is expected from Interest from private entities – Domestic of less than 0.3 percent. Compared to the previous year's IPFs the indicative planning figures have remained the same.

Central Government Transfers

The District expects to realize shs 63.1 billion from Central government transfers. Of this shs 38.6 billion (56.5%) will cater for salaries and wages, while shs 23.8 billion (36%) will cater for both recurrent and development activities. Compared to the previous year's IPFs the indicative planning figures have decreased by 7.1%. The decrease is as a result of decreased pension budget allocation to the district.

External Financing

Donors expect to contribute shs 3.1 billion. The biggest contribution will be from United Nations Children Fund (UNICEF) representing 58% of the donor budget, while the least of 0.96% will come from Aids Health Care Foundation (AHF). Compared to previous years IPF, the indicative planning figures have increased by 24%. The reason being that district will be getting additional funding from Jhpiego Corporation.

Medium Term Expenditure Plans

VOTE: 932

Tororo District

Provide leadership through Coordination of activities, Supervision and monitoring , Payment of staff salaries, procurement of goods and services, celebration of national events and implementation of lawful council decisions, construction of staff houses and Officers at the lower local councils, classroom construction, pit latrine construction, valley dam rehabilitation, rehabilitation of key road infrastructure, construction of maternity wards, increase on safe water coverage through construction of boreholes and extension of piped water, timely procurement of goods, works and services and strengthen local revenue base by holding 6 District Council meetings

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	4,237,354	222,653	4,125,519
<i>Total for the Programme</i>	<i>4,237,354</i>	<i>222,653</i>	<i>4,125,519</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	445,332	37,901	392,197
<i>Total for the Programme</i>	<i>445,332</i>	<i>37,901</i>	<i>392,197</i>
Private Sector Development			
Trade, Industry and Local Development	72,952	4,642	70,851
<i>Total for the Programme</i>	<i>72,952</i>	<i>4,642</i>	<i>70,851</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,609,075	34,386	1,463,254
<i>Total for the Programme</i>	<i>1,609,075</i>	<i>34,386</i>	<i>1,463,254</i>
Human Capital Development			
Health	16,445,119	2,149,580	16,961,817
Education	31,416,212	4,392,297	31,088,198
Water	1,055,757	0	1,045,199
<i>Total for the Programme</i>	<i>48,917,088</i>	<i>6,541,876</i>	<i>49,095,213</i>
Community Mobilization And Mindset Change			
Community Based Services	1,909,238	26,234	1,455,489
<i>Total for the Programme</i>	<i>1,909,238</i>	<i>26,234</i>	<i>1,455,489</i>
Governance And Security			
Administration	13,038,886	2,095,785	9,314,136
Statutory bodies	1,667,000	86,717	1,572,161
<i>Total for the Programme</i>	<i>14,705,886</i>	<i>2,182,503</i>	<i>10,886,297</i>

VOTE: 932

Tororo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Finance	384,963	30,050	499,405
Planning	247,861	9,958	300,877
Internal Audit	91,821	6,803	86,307
<i>Total for the Programme</i>	<i>724,645</i>	<i>46,811</i>	<i>886,589</i>
Total for the Vote	72,623,050	9,097,007	68,375,410

VOTE: 932

Tororo 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	13,038,886	4,046,211	9,314,136	0	0	0	0
Finance	384,963	12,364	499,405	0	0	0	0
Statutory bodies	1,667,000	141,927	1,572,161	0	0	0	0
Production and Marketing	4,237,354	394,958	4,125,519	5,402,117	5,402,117	5,402,117	5,402,117
Health	16,445,119	3,391,308	16,961,817	3,512,458	3,512,458	3,512,458	3,512,458
Education	31,416,212	7,060,999	31,088,198	8,821,856	8,821,856	8,821,856	8,821,856
Roads and Engineering	1,609,075	233,122	1,463,254	0	0	0	0
Water	1,055,757	13,028	1,045,199	1,415,463	1,415,463	1,415,463	1,415,463
Natural Resources	445,332	11,215	392,197	65,472	65,472	65,472	65,472
Community Based Services	1,909,238	24,451	1,455,489	96,962	96,962	96,962	96,962
Planning	247,861	17,187	300,877	0	0	0	0
Internal Audit	91,821	5,311	86,307	0	0	0	0
Trade, Industry and Local Development	74,432	4,123	70,851	18,783	18,783	18,783	18,783
Grand Total	72,623,050	16,404,303	68,375,410	19,333,111	19,333,111	19,333,111	19,333,111
<i>o/w: Wage:</i>	<i>38,671,873</i>	<i>10,593,945</i>	<i>38,671,873</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>22,085,014</i>	<i>5,799,371</i>	<i>17,968,763</i>	<i>11,011,521</i>	<i>11,011,521</i>	<i>11,011,521</i>	<i>11,011,521</i>
<i>Domestic Development:</i>	<i>9,274,948</i>	<i>0</i>	<i>8,613,559</i>	<i>8,321,590</i>	<i>8,321,590</i>	<i>8,321,590</i>	<i>8,321,590</i>
<i>External Financing:</i>	<i>2,591,214</i>	<i>10,987</i>	<i>3,121,214</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

VOTE: 932

Tororo District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16020103 General Administration (utilities, meetings, welfare, etc)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Fully operational offices	Text	2022-2023	4	2023-2024
PIAP Output	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring and Evaluation activities undertaken	Number	2022-2023	4	2023-2024
PIAP Output	16060522 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly Performance reports produced.	Number	2022-2023	4	4
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	0	0
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			

VOTE: 932

Tororo District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2021-2022	1	18
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	32	40
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041102 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2021-2022	155	172
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	210	122	312
No. of health workers in the public and private sector trained in integrated management of malaria	Number	0	0	255
No. of health workers trained to deliver KP friendly services	Number	25	25	150

VOTE: 932

Tororo District

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	95	95	100
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	45	25	85
% of key populations accessing HIV prevention interventions	Percentage	95	95	100
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of key populations accessing HIV prevention interventions	Percentage	25	20	45
No. of health workers trained to deliver KP friendly services	Number	15	10	50
Budget Output	000013 HIV/AIDS Mainstreaming			
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
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022/2023	0	350
No. of health workers trained to deliver KP friendly services	Number	2022/2023	50	200
No. of youth-led HIV prevention programs designed and implemented	Number	2022/2023	0	200
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2022/2023	52	10

VOTE: 932

Tororo District

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
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022/2023	98%	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022/2023	100%	100%
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	One mortuary constructed	0	2 storried staff houses constructed
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	25	0	28
% SPARS score for all LGs	Percentage	90 %	80 %	95%
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	75	45	85
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	70 %	10 %	98%
No. of health workers trained in Supply Chain Management	Percentage	250	101	330
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	68 %	68 %	75 %

VOTE: 932

Tororo District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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
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	2022/2023	0	1864
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022/2023	163	163
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/2023	163	163
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2023-2024		8
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2023-2024		2,636,921,751

VOTE: 932

Tororo District

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	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 Periodically	Number	2022/2023	130	130
Km of DUCAR Network maintained Routine Manual	Number	2022/2023	600	600
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2022/2023	61%	62%
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
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	2021-2023	45	47
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.			

VOTE: 932

Tororo District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022/2023	100%	100%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/2023	1	1
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	172	172
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022/2023	40	40
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/2023	1	1
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	07030201 Product and market information systems developed			

VOTE: 932

Tororo 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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022/2023	0	172

VOTE: 932

Tororo District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family unit to reduce domestic violence and child abuse
Issue of Concern	The census data of 2014(UBOS) indicates prevalence rates of physical violence at 69%, with 40% rate of sexual violence. Prevalence on violence against children includes sexual violence and Gender based violence.
Planned Interventions	Dissemination of laws, social norm change, quality response to survivors, data management for decision making and strengthening women movements Support women empowerment programmes through education, access to credit
Budget Allocation (Million)	25
Performance Indicators	1. Number of dissemination meetings for laws and regulations conducted. 2. Data on violence collected 3. Number of women groups supported to access credit

ii) HIV/AIDS

OBJECTIVE	Reduce transmission, high level of stigma and discrimination against People Living with HIV/AIDS and person with Disabilities. The aim is to reduce prevalence in the next five years from 5.1% to below 3%. To increase access to prevention of mother to HIV transmission services.
Issue of Concern	HIV/AIDS is still prevalent in the district, and the commonest mode of transmission is through Hetero sexual relationship. It is now evident, that the second commonest route of transmission is from an HIV infected mother to her unborn baby. Transmission
Planned Interventions	<ul style="list-style-type: none"> • Procurement of ARVs and other drugs for treatment of OIs. • Care and treatment services at both community and facility levels • Training of health providers in the provision of comprehensive ART services. • Support provision of palliative care
Budget Allocation (Million)	20
Performance Indicators	1. Proportion of HIV/AIDS patients accessing drugs 2. Number of facilities providing care and treatment for HIV/AIDS patients 3. Number of trainings for health providers on comprehensive ART services

iii) Environment

OBJECTIVE	To increase forest cover through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards.
Issue of Concern	Environmental degradation and Low involvement of women , youths in Natural Resources management decision making
Planned Interventions	Train 50 women , youth , vulnerable groups on Integrated Natural Resources management and mind set change Expedite and enforce laws on wetland utilization and protection in highly degraded sub counties Train and sensitize 100 farmers

VOTE: 932 Tororo District

Budget Allocation (Million)	30
Performance Indicators	1. Number of trainings conducted for natural resources management 2. Number of wet lands restored

iv) Covid

OBJECTIVE	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in the District.
Issue of Concern	Women, the elderly, adolescents, youth and children, persons with disabilities, indigenous populations, refugees, migrants, and minorities experience the highest degree of socio-economic marginalization. Marginalized people become even more vulnerable
Planned Interventions	Vaccination of all community members, staff and enforcement of SOPs in Community, schools and Institutions. Continues Surveillance and Reporting. Laboratory testing for COVID-19. Radio programs to sensitize Communities. District Task Force meeting held
Budget Allocation (Million)	10
Performance Indicators	1. Number of staff vaccinated 2. Number of community members vaccinated 3. Number of radio talk shows conducted 4. Number of district task force meetings held

