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Bugiri District

FOREWORD

It is with great pleasure that I present the Budget Framework Paper (BFP) for Bugiri District Local Government for the Financial Year 2023-2024. The BFP has been prepared in fulfillment of Article 190 of the Constitution of the Republic of Uganda and the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate, approve and execute their plans and budgets, provided the budgets are balanced.

The BFP has been derived from the NDP III and the District Development Plan III in accordance with the guidelines provided. The five objectives are:

- i) Enhance value addition in key growth opportunities;
- ii) Strengthen the private sector capacity to drive growth and create jobs;
- iii) Consolidate and increase the stock and quality of productive infrastructure;
- iv) Enhance the productivity and social wellbeing of the population; and
- v) Strengthen the role of the state in guiding and facilitating development.

Bugiri District Council therefore; has focused the BFP for FY 2023-24 to achieving the national budget strategy by prioritizing interventions in their mandate aligned to the above priorities.

The BFP has been prepared in an all-inclusive manner and I take this opportunity to convey my sincere gratitude to all stakeholders who have participated in the process of formulating these estimates of revenue and expenditure; the technical staff in the district, NGOs, donors and other partners in development.

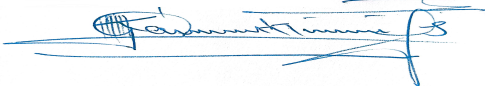
I wish to extend my special thanks to the Government of Uganda and the Ministry of Local Government for the support provided through UMFSNP (Uganda Multi-Sectoral Food Security and Nutrition Project) to the district which focuses on improving the livelihoods of the people of Bugiri through improvement in agriculture and nutrition in schools, not forgetting other programs like ACDP (Agriculture, Cluster Development Project) and the Parish Development Model (PDM). It is my humble prayer that the programmes continue to deliver on the same in FY 2022-23.

On the same note, I wish to express my gratitude towards the development partners especially UNICEF, RHITES-EC, GOAL, URMUDA, MUCOBADI and World Vision among others for the support geared towards improving the quality of life of the people of Bugiri.

Special thanks are also extended to the district citizens who actively participated in identifying the district priorities for the period 2023/24 that are here presented in these budget estimates.

I wish also to thank the Central Government for the continued technical guidance and support and provision of funds towards the development of Bugiri District.

For God and My Country



Mulumba Kasajja Davidson

Title: LC V Chairperson/Mayor

Date: 02/05/2023

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	294,107	15,900	294,107	0	0	0	0
Discretionary Government Transfers	5,015,885	921,979	4,972,247	0	0	0	0
Programme Conditional Government Transfers	32,753,277	7,744,901	31,554,154	11,362,516	11,362,516	11,362,516	11,362,516
Other Government Transfers	3,437,351	1,024,282	3,981,492	0	0	0	0
External Financing	530,209	0	830,209	0	0	0	0
GRAND TOTAL	42,030,830	9,707,062	41,632,208	11,362,516	11,362,516	11,362,516	11,362,516

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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	25,118,262	6,814,189	25,118,262	0	0	0	0
	Non Wage	8,345,145	1,777,150	7,158,935	6,944,053	6,944,053	6,944,053	6,944,053
	Local Revenue	294,107	15,900	294,107	0	0	0	0
	Other Government Transfers	931,879	137,642	1,223,915	0	0	0	0
Total Recurrent		34,689,393	8,744,881	33,795,219	6,944,053	6,944,053	6,944,053	6,944,053
Dev.	Government of Uganda	4,305,755	0	4,249,204	4,418,463	4,418,463	4,418,463	4,418,463
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	2,505,472	886,641	2,757,577	0	0	0	0
	External Financing	530,209	0	830,209	0	0	0	0
Total Development		7,341,437	886,641	7,836,989	4,418,463	4,418,463	4,418,463	4,418,463
GoU Total(Excl. EXT+OGT)		4,305,755	0	36,820,507	11,362,516	11,362,516	11,362,516	11,362,516
Total		42,030,830	9,631,522	41,632,208	11,362,516	11,362,516	11,362,516	11,362,516

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Revenue Performance in the First Quarter of 2022/23

The district, by end of first quarter FY2022-23, cumulatively received a total of UGX 9,707,062,000 out of an annual budget of UGX 42,030,830,000 representing 23% of its annual budget.

Planned Revenues for FY 2023/24

The district expects to receive a total of US\$ 41,632,208,000 from different sources as follows US\$ 294,107,000 from locally raised revenues, US\$ 36,526,401,000 as central government transfers, UGX 3,981,492,000 as other government transfers and US\$ 830,209,000 as donor funding

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district expects to collect US\$ 294,107,000 as local revenue from various sources including Local Service Tax (LST)-UGX 241,177,000, agency fees-UGX 3,000,000, business licenses-UGX 31,250,000, land fees-UGX 5,000,000 and market charges-UGX 13,680,000.

Central Government Transfers

The district expects to receive a total of US\$ 36,526,401,000 as Central Government Transfers of which US\$ 4,972,247,000 are discretionary government transfers, US\$ 31,554,154,000 are conditional transfers and US\$ 3,981,492,000 as Other Government Transfers (OGTs).

External Financing

The district expects to receive US\$ 830,209,000 as donor funding from the following sources; Global Alliance for Vaccines and Immunization (GAVI) which will provide US\$ 138,918,000, Global Fund for Malaria, TB and HIV (GFTAM) providing US\$ 91,291,357, UNICEF will provide UGX 300,000,000 and WHO will provide UGX 300,000,000.

Medium Term Expenditure Plans

The district medium term expenditure plans involve fulfillment of wage, pension and gratuity payments, popularising micro-scale irrigation in the district, rehabilitation of health centres and schools, road maintenance, completion of the Mayuge Piped Water Scheme, rehabilitation of boreholes and completion of the physical plan of Namayemba Town Council.

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	2,292,943	192,625	789,836
<i>Total for the Programme</i>	<i>2,292,943</i>	<i>192,625</i>	<i>789,836</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	1,312,237	4,999	1,357,195

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	528,252	51,719	547,236
<i>Total for the Programme</i>	<i>1,840,489</i>	<i>56,717</i>	<i>1,904,431</i>
Private Sector Development			
Trade, Industry and Local Development	504,127	5,640	478,670
<i>Total for the Programme</i>	<i>504,127</i>	<i>5,640</i>	<i>478,670</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	2,989,880	45,612	3,046,644
<i>Total for the Programme</i>	<i>2,989,880</i>	<i>45,612</i>	<i>3,046,644</i>
Digital Transformation			
Production and Marketing	0	0	98,056
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>98,056</i>
Human Capital Development			
Health	9,979,128	1,240,906	10,268,656
Education	17,982,962	2,465,129	17,814,765
Community Based Services	36,132	0	284,506
<i>Total for the Programme</i>	<i>27,998,222</i>	<i>3,706,035</i>	<i>28,367,927</i>
Public Sector Transformation			
Administration	4,090,731	402,180	2,424,798
Statutory bodies	0	0	64,205
<i>Total for the Programme</i>	<i>4,090,731</i>	<i>402,180</i>	<i>2,489,002</i>
Community Mobilization And Mindset Change			
Natural Resources	0	0	548
Community Based Services	282,667	20,557	147,807
<i>Total for the Programme</i>	<i>282,667</i>	<i>20,557</i>	<i>148,355</i>
Governance And Security			
Administration	365,804	116,697	1,286,375
Statutory bodies	902,299	51,218	598,201
Production and Marketing	0	0	1,584,964
Community Based Services	0	0	9,021

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Governance And Security			
Internal Audit	0	0	40,139
<i>Total for the Programme</i>	<i>1,268,103</i>	<i>167,915</i>	<i>3,518,700</i>
Development Plan Implementation			
Finance	450,443	43,412	344,861
Production and Marketing	0	0	201,550
Planning	266,147	5,410	244,177
<i>Total for the Programme</i>	<i>716,590</i>	<i>48,823</i>	<i>790,588</i>
Total for the Vote	42,030,830	4,653,174	41,632,208

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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	4,456,535	1,054,405	3,711,173	0	0	0	0
Finance	450,443	21,034	344,861	0	0	0	0
Statutory bodies	902,299	36,779	662,405	0	0	0	0
Production and Marketing	2,292,943	421,412	2,674,405	875,454	875,454	875,454	875,454
Health	9,979,128	2,274,914	10,268,656	3,319,992	3,319,992	3,319,992	3,319,992
Education	17,982,962	4,117,411	17,814,765	5,378,664	5,378,664	5,378,664	5,378,664
Roads and Engineering	2,989,880	899,200	3,046,644	0	0	0	0
Water	1,312,237	11,436	1,357,195	1,629,335	1,629,335	1,629,335	1,629,335
Natural Resources	533,127	6,092	547,784	52,662	52,662	52,662	52,662
Community Based Services	318,798	15,434	441,335	88,349	88,349	88,349	88,349
Planning	266,147	7,510	244,177	0	0	0	0
Internal Audit	42,202	951	40,139	0	0	0	0
Trade, Industry and Local Development	504,127	2,498	478,670	18,062	18,062	18,062	18,062
Grand Total	42,030,830	9,631,522	41,632,208	11,362,516	11,362,516	11,362,516	11,362,516
<i>o/w: Wage:</i>	<i>25,118,262</i>	<i>6,814,189</i>	<i>25,118,262</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>9,571,131</i>	<i>1,930,692</i>	<i>8,676,958</i>	<i>6,944,053</i>	<i>6,944,053</i>	<i>6,944,053</i>	<i>6,944,053</i>
<i>Domestic Development:</i>	<i>6,811,227</i>	<i>886,641</i>	<i>7,006,780</i>	<i>4,418,463</i>	<i>4,418,463</i>	<i>4,418,463</i>	<i>4,418,463</i>
<i>External Financing:</i>	<i>530,209</i>	<i>0</i>	<i>830,209</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	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2022	65%	80%
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	60%	75%
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	60%	80%
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022	50%	60%
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	50%	70%

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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	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	2021	1	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2022	1	2023
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	100	100
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of staff sensitised	Number	2022	0	15

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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	01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of poultry varieties developed, multiplied and promoted	Number	2021	100	200
Budget Output	010009 Research Partnerships			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	0	2022	22
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021	0	100
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	2021	100	100
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
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			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
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	2021	6	10
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	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	2021	1	3
No. of voluntary medical male circumcisions done	Number	2021	80	150
Budget Output	320027 Medical and Health Supplies			
PIAP Output	1203010505 Health facilities at all levels equipped with appropriate and modern medical and diagnostic equipment			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% recommended medical and diagnostic equipment available and functional by level	Percentage	2021	30	60
Budget Output	320033 Outpatient 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
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2021	50	90

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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	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2021	70	90
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	2021	5	7
Budget Output	320098 Epidemiology and Data Management Research			
PIAP Output	1203011201 Health research & innovation promoted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health innovations and technologies developed and supported	Percentage	2021	0	2
Budget Output	320113 Prevention and rehabilitation services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2021	60	80
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 with 95% availability of 41 basket of EMHS	Percentage	2021	25	50

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 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	2021	4	5
Budget Output	320158 Capitation (Secondary)			
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	2022	960280000	960280000
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
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	2021	30	80
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	50	100
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			

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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	260014 Road Equipment and Fleet Management Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021	30	60
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	06060601 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	2021	No	Yes
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
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
Diaspora engagement policy in place	Yes/No	2021	No	Yes
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204011001 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	2021	No	Yes

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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			
Budget Output	000006 Planning and Budgeting services			
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	2021	50	80
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022	4	4
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	000080 Economic Integration and Market Access			
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	2021	20	60

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream gender issues at all levels of service delivery
Issue of Concern	Very few women in decision making positions
Planned Interventions	Empower women through capacity building Engage men on importance of gender equality
Budget Allocation (Million)	4
Performance Indicators	Number of women whose capacity has been built on all areas of farming, business, etc Number of men reached through stakeholder meetings

ii) HIV/AIDS

OBJECTIVE	To prevent new HIV infections and eliminate stigma around HIV/AIDS
Issue of Concern	High rate of new HIV infections in the district Stigma surrounding persons living positively
Planned Interventions	Procuring condoms for key areas like bars Conduct campaigns against HIV stigma
Budget Allocation (Million)	3
Performance Indicators	Number of workplaces with condom dispenser Number of campaigns conducted against HIV stigma

iii) Environment

OBJECTIVE	To combat effects of climate change
Issue of Concern	High deforestation rates in district
Planned Interventions	Tree planting
Budget Allocation (Million)	2
Performance Indicators	Number of trees planted

iv) Covid

OBJECTIVE	To ensure prevention of new COVID-19 infections
Issue of Concern	Likelihood of COVID-19 reoccurrence
Planned Interventions	Purchase of sanitizers Emphasizing handwashing
Budget Allocation (Million)	1.5

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Performance Indicators	Number of offices with handwashing facilities and sanitizer dispensers
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