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FOREWORD

The Budget Framework Paper (BFP) for FY2023/2024 is derived from the statutory planning functions and powers granted to Gulu City by the Constitution of the Republic of Uganda 1995 as amended and the Local Government Act Cap 243 that establishes the planning mechanisms of Local Governments. The Budget Framework Paper (BFP) has been prepared to highlight the strategies for achieving socio-economic development objectives of Gulu City which is in tandem with the budget strategy highlighted in the first budget call circular (BCC) for FY2023/2024. The council still has challenges in the following areas: inadequate support supervision and monitoring, old and obsolete office administration, inadequate administrative infrastructures, poor operation and maintenance of equipment and infrastructures; lengthy procurement process, limited capacity of service providers, poor records & information management and weak mainstreaming of cross-cutting issues among others. This calls for greater efforts in restoration of access to essential services such as roads, schools, health services, water, re-establishment of strong and reliable local administration services as well as creation of social order, stability and assurance so that the people are able to regain their productive capacity.

This Budget Framework Paper (BFP) nevertheless recognizes the high potentials that are before Gulu City, most especially fertile soils, reliable rainfall, vigorous citizenship and strong leadership that has worked in harmony with various local, national and international partners, to whom we as Gulu City register our heartfelt gratitude.

I therefore, take this juncture to acknowledge the high sense of interest, commitment and co-operation extended to me as the political head in the attainment of this Budget Framework Paper (BFP). On the above grounds, I have the honor to present the FY2023/2024 Budget Framework Paper (BFP) to the Government of Uganda, the development partners and stakeholders in the name of the people of Gulu City.

I say this "For God and my Country"



Okwonga Alfred, MAYOR GULU CITY.

Title: LC V Chairperson/Mayor

Date: 28/04/2023

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	5,500,000	812,500	5,833,400	0	0	0	0
Discretionary Government Transfers	26,643,471	907,386	26,593,807	0	0	0	0
Programme Conditional Government Transfers	16,582,169	4,711,159	15,840,795	4,616,758	4,616,758	4,616,758	4,616,758
Other Government Transfers	2,745,405	7,411,000	2,809,000	0	0	0	0
External Financing	534,886	0	537,000	0	0	0	0
GRAND TOTAL	52,005,931	13,842,045	51,614,002	4,616,758	4,616,758	4,616,758	4,616,758

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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	14,602,188	4,175,449	14,602,188	0	0	0	0
	Non Wage	5,355,169	1,418,272	4,620,770	3,503,913	3,503,913	3,503,913	3,503,913
	Local Revenue	4,374,000	749,806	4,833,400	0	0	0	0
	Other Government Transfers	2,745,405	388,000	2,809,000	0	0	0	0
Total Recurrent		27,076,762	6,731,527	26,865,358	3,503,913	3,503,913	3,503,913	3,503,913
Dev.	Government of Uganda	23,268,283	0	23,211,644	1,112,845	1,112,845	1,112,845	1,112,845
	Local Revenue	1,000,000	62,694	1,000,000	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	534,886	0	537,000	0	0	0	0
Total Development		24,803,169	62,694	24,748,644	1,112,845	1,112,845	1,112,845	1,112,845
GoU Total(Excl. EXT+OGT)		24,268,283	62,694	48,268,002	4,616,758	4,616,758	4,616,758	4,616,758
Total		51,879,931	6,794,221	51,614,002	4,616,758	4,616,758	4,616,758	4,616,758

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Revenue Performance in the First Quarter of 2022/23

Gulu City received a total revenue of Ushs.13,842,045,000/= as at 30th September 2022, which represented 27% revenue performance of the approved budget estimates for FY2022/2023 of Ushs.52,005,931,000/=. The good performance was due to prompt release of USMID grant meant for the current civil works on-going at various levels.

The releases transferred/dispensed to departments was Ushs.13,842,045,000/= which is 100% of the total revenue received in the quarter. Therefore, all funds received by the Council were all allocated to departments.

However, the total expenditure of Gulu City as at the end of September 2022 was Ushs.11,526,351,000/= which represents only 22% of the approved expenditure for FY2022/2023 and 88 of the releases to the departments were spent. Therefore, the Ushs.1,503,194,000/= remained unspent as at the end of

quarter one.

Reasons for unspent balances are stated here below:

The unspent balances reflected in the report is due to huge allocation of wage bill to the city but no recruitment has so far been done. Secondly, USMID

funds could not be paid during the quarter as planned due to on-going civil works. Finally, late allocation of funds of locally raised revenue to the departments and delay to approve warrants also contributed significantly on the unspent balance.

Planned Revenues for FY 2023/24

Gulu City expects to receive a total of UGX 51,614,002,000/= in FY2023/2024. Out of this, locally raised revenue is projected to be UGXsh.5,833,400,000/=. representing 11% of the total revenues expected in FY2023/2024. This is an improvement in performance for local revenue due to strict enforcement of Integrated Revenue Administration System (IRAS) in the city. Sources of the revenue are voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others. The Central Government Transfers to Gulu City is projected to be UGXsh.45,780,602,000/= which represents 89% of the total revenue projection for FY2023/2024. It should be noted that, the increase in central government transfers to Gulu City is due to increment in wage for recruiting City's critical staff, salary enhancement for science-based staff and secondary school science teachers among others.

Gulu City expects to receive external financing worth UGXsh.537,000,000/= which represents 1% of the total revenue projection for FY2023/2024.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.5,833,400,000/=. representing 11% of the total revenues expected in FY2023/2024. This is an improvement in performance for local revenue due to strict enforcement of Integrated Revenue Administration System (IRAS) in the city. Sources of the revenue are voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others.

Central Government Transfers

The Central Government Transfers to Gulu City is projected to be UGXsh.45,243,602,000/= which represents 88% of the total revenue projection for FY2023/2024. It should be noted that, the increase in central government transfers to Gulu City is due to increment in wage for recruiting City's critical staff, salary enhancement for science-based staff and secondary school science teachers among others.

External Financing

Gulu City expects to receive external financing worth UGXsh.537,000,000/= which represents 1% of the total revenue projection for FY2023/2024.

Medium Term Expenditure Plans

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Administrative infrastructure provision, financial reporting and Accountability, Capacity Building and realistic budgeting. Provision of routine & extraordinary policy guidance for effective service delivery. Agricultural advisory services delivery, diseases, pests and vectors control. Health infrastructure development, sexual and reproductive health services. Increasing number of classrooms and latrine facility in schools, Increase teachers accommodation in schools and improve on quality teaching.

Maintenance/rehabilitation of road networks, Construction and opening of roads in the suburbs of Gulu Municipality and Provision of safe water facilities. Protection and reclaiming of water shades, Restoration of degraded eco systems, Tree-planting and natural forest conservation. Economic empowerment and Gender Based Violence prevention and response. Guiding of planning and budgeting processes at all levels, Monitoring and Evaluation of Programmes and Projects, Management of information systems, Demographic and Population Planning. Compliance to the rules and regulations governing use of Public Funds and assets.

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	304,664	30,177	238,848
<i>Total for the Programme</i>	<i>304,664</i>	<i>30,177</i>	<i>238,848</i>
Tourism Development			
Administration	0	0	239,407
Trade, Industry and Local Development	312,000	1,000	15,103
<i>Total for the Programme</i>	<i>312,000</i>	<i>1,000</i>	<i>254,510</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	399,444	55,050	304,000
<i>Total for the Programme</i>	<i>399,444</i>	<i>55,050</i>	<i>304,000</i>
Private Sector Development			
Administration	0	0	200,000
Trade, Industry and Local Development	415,301	7,341	340,363
<i>Total for the Programme</i>	<i>415,301</i>	<i>7,341</i>	<i>540,363</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	25,250,979	7,078,895	24,651,399
<i>Total for the Programme</i>	<i>25,250,979</i>	<i>7,078,895</i>	<i>24,651,399</i>
Sustainable Urbanisation And Housing			
Natural Resources	80,000	0	102,000
<i>Total for the Programme</i>	<i>80,000</i>	<i>0</i>	<i>102,000</i>
Digital Transformation			
Production and Marketing	32,018	0	32,000
<i>Total for the Programme</i>	<i>32,018</i>	<i>0</i>	<i>32,000</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Administration	12,000	1,000	20,000
Health	3,279,068	311,409	3,127,959
Education	13,274,001	2,886,246	13,030,627
<i>Total for the Programme</i>	<i>16,565,069</i>	<i>3,198,655</i>	<i>16,178,586</i>
Public Sector Transformation			
Administration	3,692,803	543,842	2,589,123
Internal Audit	106,633	4,394	100,000
<i>Total for the Programme</i>	<i>3,799,436</i>	<i>548,235</i>	<i>2,689,123</i>
Community Mobilization And Mindset Change			
Community Based Services	476,361	24,310	407,140
<i>Total for the Programme</i>	<i>476,361</i>	<i>24,310</i>	<i>407,140</i>
Governance And Security			
Administration	1,004,688	399,299	3,595,046
Statutory bodies	1,301,116	93,319	943,287
Internal Audit	100,000	0	43,000
<i>Total for the Programme</i>	<i>2,405,804</i>	<i>492,618</i>	<i>4,581,333</i>
Development Plan Implementation			
Finance	1,033,475	66,076	843,700
Planning	907,380	22,039	791,000
<i>Total for the Programme</i>	<i>1,940,855</i>	<i>88,116</i>	<i>1,634,700</i>
Total for the Vote	52,005,931	11,525,397	51,614,002

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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	4,709,491	1,479,998	6,643,576	0	0	0	0
Finance	1,033,475	20,469	843,700	0	0	0	0
Statutory bodies	1,301,116	158,236	943,287	0	0	0	0
Production and Marketing	336,682	30,435	270,848	46,054	46,054	46,054	46,054
Health	3,279,068	449,584	3,127,959	1,477,576	1,477,576	1,477,576	1,477,576
Education	13,274,001	3,414,669	13,030,627	3,044,349	3,044,349	3,044,349	3,044,349
Roads and Engineering	25,250,979	384,000	24,651,399	0	0	0	0
Natural Resources	479,444	9,000	406,000	0	0	0	0
Community Based Services	480,361	11,235	407,140	38,140	38,140	38,140	38,140
Planning	907,380	14,824	791,000	0	0	0	0
Internal Audit	206,633	3,000	143,000	0	0	0	0
Trade, Industry and Local Development	747,301	4,386	355,466	10,639	10,639	10,639	10,639
Grand Total	52,005,931	6,794,221	51,614,002	4,616,758	4,616,758	4,616,758	4,616,758
<i>o/w: Wage:</i>	<i>14,602,188</i>	<i>4,175,449</i>	<i>14,602,188</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>12,600,574</i>	<i>2,556,078</i>	<i>12,263,170</i>	<i>3,503,913</i>	<i>3,503,913</i>	<i>3,503,913</i>	<i>3,503,913</i>
<i>Domestic Development:</i>	<i>24,268,283</i>	<i>62,694</i>	<i>24,211,644</i>	<i>1,112,845</i>	<i>1,112,845</i>	<i>1,112,845</i>	<i>1,112,845</i>
<i>External Financing:</i>	<i>534,886</i>	<i>0</i>	<i>537,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of cases concluded within the set timelines	Percentage			50% of cases against City Council handled
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	2023-2024		80% implementation of the procurement plan
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		70% of services will be online/ digital
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	FY2022/2023	40	60
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	2021/2022	10	20
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 District Adaptive Research Support Teams (DARSTs) developed	Number	2020/2021	0	4
Number of technologies adopted	Number	2021/2022		4
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	2022/2023	2	2
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			

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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	010008 Capacity Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2021/2022	0	4
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	2022/2023	0	1
Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000063 Quality Assurance Systems			
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	95	95	98
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
Guidelines, SOPs/manuals developed	Percentage	60	60	80
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	0	0	0
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			

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Department	050 Health			
Service Area	20 Hospital Services			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	93%	93%	98%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320016 Management of 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	2021-2022	3	3
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage			50
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	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	FY2022/2023	30	35
Budget Output	260013 Infrastructure Planning			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	FY2022/2023	54	66

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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	260013 Infrastructure Planning			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	FY2022/2023	121	136
Km of Urban roads sealed	Number	FY2022/2023	1	1
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	FY2022/2023	80	100
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	2022	100	350
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022	50	90
PIAP Output	1801051103 Functional community information system at parish level.			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022	16	32
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	45	95
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022	30	50
Department	120 Internal Audit			
Service Area	10 Compliance			
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	FY2022/2023	3	3
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			

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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	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2500	2500	250

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce gender vulnerability and inequality along the life cycle.
Issue of Concern	There exists gender disparity in decision making, ownership, and access to and control of productive resources, e.g. land and household assets, access to education, roles at household levels, employment & level of participation in development activities.
Planned Interventions	<ol style="list-style-type: none"> Promote women's economic empowerment, leadership and participation in decision making through investment in entrepreneurship programs. Scale up gender-based violence (GBV) prevention and response at all levels. Support gender equality and equity.
Budget Allocation (Million)	20000000
Performance Indicators	<ul style="list-style-type: none"> No. VSLA groups trained on financial literacy and group cohesion No. Selected women groups trained and supported with IGA No. women groups identified, formed and registered No. Monitoring and supervision meetings with registered groups conducted

ii) HIV/AIDS

OBJECTIVE	To improve the population health, safety and management with a bias on HIV/AIDS.
Issue of Concern	HIV/AIDS still remains a big problem, it has affected the productive and reproductive segments of the population thus creating a big population of HIV infected individuals, crisis of orphans, child headed households when their parents/guardians die.
Planned Interventions	<ol style="list-style-type: none"> Reduce the burden of HIV epidemic and its impact on the socio-development of communities. Establish and operationalize mechanisms for effective collaboration and partnership for health at all levels.
Budget Allocation (Million)	25000000
Performance Indicators	<ul style="list-style-type: none"> No. Community sensitization and awareness on HIV/AIDs conducted No. Psycho-social support to HIV affected persons (Counseling and referrals) No. of HIV/AIDs affected person groups supported with IGAs World Aids Day commemorated

iii) Environment

OBJECTIVE	Promotion Agro forestry and enforce the existing laws regulating to environment and land utilization.
Issue of Concern	Deforestation due to population pressure necessitating more land for agriculture; encroachment on wetlands for agricultural activities; soil degradation; improper fish pond silting leading to wetland degradation & poor disposal of agricultural waste.
Planned Interventions	Proper fish farm planning (pond siting); Demonstration of recommended agronomic practices; Control of pests and vermin using environmentally friendly methods (tsetse fly traps, controlled spraying of fall army worms) & Promotion of zero grazing units
Budget Allocation (Million)	10000000

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Performance Indicators	<ul style="list-style-type: none"> - % increase in forest cover in the city. - Community aware of the existing laws and regulations related to environment and land utilization. - % of wetlands/swamps reclaimed.
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iv) Covid

OBJECTIVE	To enhance effective Community awareness and sensitization on Covid 19.
Issue of Concern	As a result of not adhering to the Ministry of health guidelines on COVID_19, the population can easily be affected the deadly virus. Many have succumbed to the pandemic. Despite the distribution of masks by government, very many still not putting on.
Planned Interventions	Equip community department with gadgets to be used while for effective mobilization against COVID-19.
Budget Allocation (Million)	15000000
Performance Indicators	<ul style="list-style-type: none"> - Community aware of COVID-19 and putting on masks. - Proportion of handwashing facilities in public places and offices. - Policy in place to regulate big gatherings.

