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Hoima District

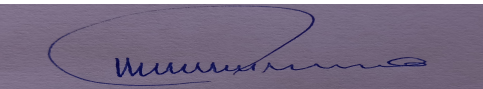
FOREWORD

Delivery of services to the people of Hoima District is the prime responsibility of Hoima District Local Government. But the District Local Government is slowly shifting from being a mere service delivery unit to becoming a production unit through Local Economic Development (LED), Emyoga and Parish Development Model (PDM) since the Constitution of Uganda provided for Decentralized local governance. This means that Hoima District Local Government has the responsibility to plan, mobilize and participate in the development process of the District to improve the socioeconomic well-being of our people especially the rural poor women and men. The District Executive Committee is pleased to release this Budget Framework Paper for the Fiscal Year 2023/24. I urge stakeholders and more especially the Heads of Programmes to use it to plan and budget the outputs as detailed herein. We acknowledge the technical assistance offered by the Ministry of Finance, Planning and Economic Development through the Programme Based Budgeting System and Support. To all our partners and stakeholders including the District Council, Lower Local Councils, the Heads of Departments, the CSOs and Development Partners, the Private Sector particularly those supporting us through their Corporate Social Responsibility, the Faith Based Organizations, the Line Ministries and the Hoima, we highly urge you to use this BFP as a guide for the delivery of services to the people of Hoima District. The Fiscal Year BFP for Hoima District has fully embraced all Cross cutting issues highlighted in the First Budget Call Circular like Gender and Equity Budgeting, Covid 19, Environment and Climate change and Nutrition, the strategies and key outputs in the DDPIII and apply them in the development and implementation of the District programmes and projects.

The Fiscal Year 2023/24 is the fourth year of implementation of the third District Development plan for the period (2020/21-2024/25) in which the Country transformed from SILO approach of planning and Budgeting to Programme Based approach clearly explained by Third National Development Plan 20 programmes that comprehensively cover the development issues faced by the Country. Hoima District Budget framework paper for Financial Year 2023/24 has been prepared with the context of programmatic planning approach and full alignment to the Third District Development Plan (DDP III) and the Third National Development Plan (NDP III) adopting 11 operational programmes in respect to resource envelope of the District and the scope of the mandate for the District according to the Local Government Act.

The source of funding for this plan is expected to come from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from Locally Raised Revenue and Donors like, WHO, GAVI, Baylor Uganda among others both under on budget and off budget support. The development direction for the district is a healthy, well-educated productive society with a high quality of life guided by the mission to serve the people of Hoima through the coordinated delivery of services formed on national priorities and significant local needs in order to promote sustainable development of the district.

The District continues to face a number of challenges including Low staffing levels, difficulty in attracting and retaining staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, Schools, Homes and Markets, bridges and roads, effect of COVID 19 and Army operations at the lake which has greatly affected local revenue mobilization. It is my hope that the District priorities and challenges identified during this process will make part of the National Budget frame Work Paper so as to transform our communities to middle income earners over the planning period. In a special way, I wish to extend my sincere appreciation to the District executive and the technical staff for the effort and support given towards preparation of this Budget Framework Paper for the forth coming FY 2022/2023 not for getting Central Government for the continuous technical support in as far as programme planning and budgeting approach is concerned.



Kirungi Khadiri

Title: LC V Chairperson/Mayor

Date: 03/05/2023

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	830,774	244,106	977,123	977,123	977,123	977,123	977,123
Discretionary Government Transfers	3,594,408	736,083	3,687,492	989,990	989,990	989,990	989,990
Programme Conditional Government Transfers	19,209,953	4,220,840	18,575,263	6,453,732	6,453,732	6,453,732	6,453,732
Other Government Transfers	12,396,682	48,000	12,194,231	11,823,409	11,823,409	11,823,409	11,823,409
External Financing	480,027	0	480,027	0	0	0	0
GRAND TOTAL	36,511,844	5,249,029	35,914,135	20,244,253	20,244,253	20,244,253	20,244,253

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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	14,044,517	3,871,610	14,044,517	0	0	0	0
	Non Wage	5,501,634	1,082,837	4,866,478	3,561,947	3,561,947	3,561,947	3,561,947
	Local Revenue	830,774	244,106	962,123	962,123	962,123	962,123	962,123
	Other Government Transfers	283,308	0	381,217	310,039	310,039	310,039	310,039
Total Recurrent		20,660,232	5,198,553	20,254,335	4,834,108	4,834,108	4,834,108	4,834,108
Dev.	Government of Uganda	3,258,210	0	3,351,760	3,881,775	3,881,775	3,881,775	3,881,775
	Local Revenue	0	0	15,000	15,000	15,000	15,000	15,000
	Other Government Transfers	12,113,374	48,000	11,813,014	11,513,371	11,513,371	11,513,371	11,513,371
	External Financing	480,027	0	480,027	0	0	0	0
Total Development		15,851,612	48,000	15,659,801	15,410,146	15,410,146	15,410,146	15,410,146
GoU Total(Excl. EXT+OGT)		3,258,210	0	23,239,878	8,420,844	8,420,844	8,420,844	8,420,844
Total		36,511,844	5,246,553	35,914,135	20,244,253	20,244,253	20,244,253	20,244,253

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Revenue Performance in the First Quarter of 2022/23

Hoima DLG has an approved Budget for FY 2022/23 Ushs 36,511,844,000 by the end of Quarter One Ushs 5,249,029, 000 had been realized translating into only 14% Budget received. This performance was attributed to by the various revenue sources for both Higher Local Government and multi-sectoral transfers to Lower Local Governments as given below; Discretionary Government Transfers Ushs 736,083,000 which is 20% of the Planned Budget; Conditional Government Transfers Ushs 4,220,840,000, and Locally Raised Revenues, 244,106,000 the rest of the revenue sources that is Other Government Transfers and External Financing performed at 0% however there was 48million from Other Government Transfers which was an accrued balance from previous FY 2021/22.

Planned Revenues for FY 2023/24

Hoima District Local Government expects to realize a total Budget of Ushs 35,921,836,000 come FY 2023/24 which will be slightly lower than Previous Budget for FY 2022/23 of Ushs 36,511,844,000 by Ushs 590,008,000. This decrease is attributed to no IPF for Gratuity and Pension Arrears being included and a drastic reduction of IPFS for Other Government Transfers specifically RBF from 155m to 21m. The Budget FY 2023/24 will be contributed to by; Central Government Transfers with Ushs 22,270,455,542; Local Revenue with Ushs 977,122,548; Other Government Transfers with 12, 194,230,632 and External Financing with 480,027,000

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Hoima District project to realize Ushs 977,122,548 from locally raised revenue which will be 146.348million less than the Budget for FY 2022/23 of Ushs 830,774,000. This increment will be attributed to following the revenue enhancement plan of 5% increase per year. The Locally Revenue will be realized from tow categories that is Taxable Revenue with Ushs 85,608,048 and Non Taxable Revenue with Ushs 891,514,500. The Taxable Revenue will majorly Local Service Tax with Ushs 84,808,048 and Local Hotel Tax with Ushs 800,000 and Non-Taxable Revenue will majorly be contributed to by Market Gate Charges with 332,482,800, Business License with Ushs 56,276,800, Animal and crop husbandry related levies with Ushs 61,928,000 and Other fees and Charges with 220,002,300.

Central Government Transfers

The overall Central Government Transfers budget that Hoima District is projecting to receive fund in the FY 2023/2024 of Ushs 34,464,687,000. Out of which Ushs 3,695,193,000 will be from the Discretionary Transfers, Ushs 18,575,263,000 will be from Conditional Grant Transfers and Ushs 112,194,231,000 from Other Government Transfers. This projection will be Ushs 736,356,000 less than the current FY 2022/23 because reduction of the development grants both Discretionary and Conditional transfers due to decline in assessment performance and no gratuity IPF included

External Financing

Hoima District is projecting to receive Funds from External Financing of Ushs 480,027, 000 the same as current FY 2022/23 budget. This is expected to come from; Baylor International (Uganda) Ushs 19,460,000, Global Fund for HIV, TB & Malaria Ushs 70,617,000, World Health Organisation (WHO) Ushs 300,000,000 and Global Alliance for Vaccines and Immunization (GAVI) Ushs 89,950, 000

Medium Term Expenditure Plans

In line with the Third Hoima District Development Plan for the Period 2020/2021 to 2024/2025, the projected Resource Envelope for the Medium Term is expected to be allocated to 10 Programmes adopted from the National Development Plan III as follows: Agro-Industrialization 14.25%, Water, Climate Change and Environment and Natural Resource Management 1.05%, Private Sector Development 0.26%, Integrated Transport Infrastructure and Services 17.67%, Sustainable Urban and Housing Development 0.06%, Human Capital Development 40.99%, Community Mobilization and Mindset Change 1.27%, Governance and Security 2.80%, Public Sector Transformation 19.74% and Development Plan Implementation 1.89%.

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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	3,479,737	204,896	3,097,542
<i>Total for the Programme</i>	<i>3,479,737</i>	<i>204,896</i>	<i>3,097,542</i>
Tourism Development			
Trade, Industry and Local Development	46,561	292	3,170
<i>Total for the Programme</i>	<i>46,561</i>	<i>292</i>	<i>3,170</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	803,603	8,642	864,101
Natural Resources	1,894,070	3,644	2,274,571
<i>Total for the Programme</i>	<i>2,697,673</i>	<i>12,286</i>	<i>3,138,672</i>
Private Sector Development			
Statutory bodies	0	0	10,270
Trade, Industry and Local Development	23,849	2,853	55,136
<i>Total for the Programme</i>	<i>23,849</i>	<i>2,853</i>	<i>65,406</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	8,050,367	0	8,683,361
<i>Total for the Programme</i>	<i>8,050,367</i>	<i>0</i>	<i>8,683,361</i>
Sustainable Urbanisation And Housing			
Natural Resources	7,000	500	10,000
<i>Total for the Programme</i>	<i>7,000</i>	<i>500</i>	<i>10,000</i>
Human Capital Development			
Health	5,298,456	928,987	5,436,709
Education	9,790,048	1,791,126	9,930,940
Community Based Services	156,804	4,501	193,677
<i>Total for the Programme</i>	<i>15,245,308</i>	<i>2,724,614</i>	<i>15,561,326</i>
Public Sector Transformation			
Administration	5,371,748	1,057,555	2,855,237
<i>Total for the Programme</i>	<i>5,371,748</i>	<i>1,057,555</i>	<i>2,855,237</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Community Mobilization And Mindset Change			
Community Based Services	45,819	5,414	140,693
<i>Total for the Programme</i>	<i>45,819</i>	<i>5,414</i>	<i>140,693</i>
Governance And Security			
Administration	391,003	106,596	624,653
Finance	0	0	75,260
Statutory bodies	484,935	70,616	1,041,042
<i>Total for the Programme</i>	<i>875,939</i>	<i>177,212</i>	<i>1,740,955</i>
Development Plan Implementation			
Finance	355,201	58,829	368,433
Planning	110,437	10,569	200,218
Internal Audit	30,165	4,270	56,823
<i>Total for the Programme</i>	<i>495,802</i>	<i>73,668</i>	<i>625,474</i>
Total for the Vote	36,511,844	4,274,725	35,921,836

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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	5,879,761	811,928	3,472,189	694,739	694,739	694,739	694,739
Finance	355,201	64,600	443,693	243,078	243,078	243,078	243,078
Statutory bodies	484,935	119,030	1,051,312	618,301	618,301	618,301	618,301
Production and Marketing	3,534,768	306,898	3,097,542	2,421,415	2,421,415	2,421,415	2,421,415
Health	5,298,456	1,131,336	5,436,709	1,443,217	1,443,217	1,443,217	1,443,217
Education	9,790,048	2,143,263	9,930,940	3,014,312	3,014,312	3,014,312	3,014,312
Roads and Engineering	8,050,367	0	8,683,361	8,520,695	8,520,695	8,520,695	8,520,695
Water	803,603	9,637	864,101	1,084,888	1,084,888	1,084,888	1,084,888
Natural Resources	1,901,070	7,390	2,284,571	1,945,421	1,945,421	1,945,421	1,945,421
Community Based Services	202,624	9,915	334,369	79,117	79,117	79,117	79,117
Planning	110,437	12,375	200,218	120,001	120,001	120,001	120,001
Internal Audit	30,165	4,475	56,823	30,165	30,165	30,165	30,165
Trade, Industry and Local Development	70,410	3,042	58,306	28,905	28,905	28,905	28,905
Grand Total	36,511,844	5,246,553	35,914,135	20,244,253	20,244,253	20,244,253	20,244,253
<i>o/w: Wage:</i>	<i>14,044,517</i>	<i>3,871,610</i>	<i>14,044,517</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,615,715</i>	<i>1,326,943</i>	<i>6,209,818</i>	<i>4,834,108</i>	<i>4,834,108</i>	<i>4,834,108</i>	<i>4,834,108</i>
<i>Domestic Development:</i>	<i>15,371,585</i>	<i>48,000</i>	<i>15,179,774</i>	<i>15,410,146</i>	<i>15,410,146</i>	<i>15,410,146</i>	<i>15,410,146</i>
<i>External Financing:</i>	<i>480,027</i>	<i>0</i>	<i>480,027</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	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	1	2	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	85%	90%	100%
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	96.4%	97%	100%
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	35%	40%	50%
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	85%	80%	100%

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	35%	40%	45%
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	2019/2020	25%	50%
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	2019/2020	2021/2022	100
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010801 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	2019/2020	2021/2022	01
Budget Output	320159 Secondary Education Services			
PIAP Output	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			

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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	320159 Secondary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2019/2020	2021/2022	7
Budget Output	320163 Capitation (Tertiary)			
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 existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2019/2020	2021/2022	01
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	436KM of the total road network	320km of the total road network	450km will be maintained under routine and mechanised maintenance
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	06060302 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	2019-2020	2021-2022	2023-2024
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2019-2020	2021-2022	2023-2024
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	80	67	90
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	1	1	4
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	80	90	100
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	65	70	80
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			

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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
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	4	4	4
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	70	77	95
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
No. of counterfeit tracked and destroyed (No. of seizures)	Number	2019/2020	2020/2021	Dissemination of monthly marketing informaton
No. of nontariff barriers to trade and investment eliminated	Number	2019/2020	2021/2022	101 cooperatives monitored and supervised
Harmonized policy frameworks on Investment and trade in place	Yes/No	2019/2020	2021/2022	sensitisation on cooperative laws and policies to 2 cooperatives
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	2019/2020	2021/2022	Conduct 4 special general meetings of 30 members of each cooperative

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To mainstream Gender Equity Planning and Budgeting
Issue of Concern	Increased Gender based Violence
Planned Interventions	Strengthen partnerships with Civil Society Organizations, Development Partners to promote Gender and Women Empowerment. Strengthen Marginalized Group structures (Women, Youth, PWDs and Elderly Councils) to advocate for their rights.
Budget Allocation (Million)	30
Performance Indicators	Percentage of Budget Allocation to Gender Mainstreaming (0.5%)

ii) HIV/AIDS

OBJECTIVE	To improve population health, safety and management
Issue of Concern	Inadequate co-ordination and mainstreaming of HIV AIDS services. Inadequate mainstreaming of HIV AIDS.
Planned Interventions	Strengthen and functionalize the HIV/AIDS co-ordination structures at all levels Provision of Care and treatment of HIV/ AIDS Clients 3. Provision of psychosocial support to the affected and infected Households
Budget Allocation (Million)	19.46
Performance Indicators	Reduced number of news HIV/AIDS cases from 250 per 10000 persons to 100

iii) Environment

OBJECTIVE	To Mainstream Environmental Conservation awareness
Issue of Concern	1. Development of projects in environment sensitive areas (wetlands, riverbanks, forests and hilltops etc) 2. Pollution of air, water, noise, soil. 3. Depletion of natural resources e.g. land resources, wetland resources, forestry resources, water etc
Planned Interventions	1. Environmental and climate change screening of all development projects in the District including preparation of their Environmental management plans. 2. Inspection of all development projects for environmental compliance 3. Establish and operationalize
Budget Allocation (Million)	2000
Performance Indicators	100% of Projects with developed ESMPs 5km of Wetland Restored 50 people evicted from Wetland

iv) Covid

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OBJECTIVE	To improve population health, safety and managemen
Issue of Concern	Complacency of the population on the standard operating procedures for COVID-19 prevention
Planned Interventions	Risk communication and social mobilization to increase community awareness of the disease and guiding them how it is spread and the symptoms, Provision of psychosocial support to the affected and infected Households
Budget Allocation (Million)	300
Performance Indicators	Reduced COVID 19 Transmission rate to 0%

