

VOTE: 714

Kitgum Municipal Council

FOREWORD

Kitgum Municipal Council, vote - 714 has a draft Budget for the Financial Year FY 2023 - 2024 at Ugx. 16,111,129,000. It decreased from Ugx. 17,690,723,000 to Ugx. 16,111,129,000. Out of this, locally raised revenue of Ugx. 1,000,100,000 (6.2% projection) and Central Government Grant of Ugx. 15,111,029,000. This is categorized into; 1. Discretionary Government Transfers (DGT) of Ugx. 9,490,102,000, 2. Conditional Government Transfers (CGT) of Ugx. 5,003,133,000 and 3. Other Government Transfers (OGT) of Ugx. 617,794,000. The budget dropped by 1.57Bn when compared to previous FY 2022/23 due to cuts in all the category of the grants, more so under Discretionary Gov't Transfers (cut in USMID_AF grant especially).

Kitgum Municipal LG Budget Framework paper was prepared basing on a well-coordinated participatory planning processes where different stakeholders at all planning levels were involved right from the Cells, Wards, Divisions/ LLGs holding their budget conferences and finally concluded by the high Municipal council. What transpired were taken care of during the sector preparations. The vote has eleven (12) programmes; 1. Agro-industrialization, 2. Natural resources; environment, climate change, land and water Mgt., 3. Private sector Development, 4. Digital Transformation, 5. Integrated Transport infrastructure and services, 6. Sustainable Urbanization and Housing, 7. Human Capital Development, 8. Governance and Security, 9. Public Sector Transformation and 10. Development Plan Implementation which are intended to deliver on the five(5) strategic plan objectives; enhancing value addition.

The budget theme for the year has been sustainable development for inclusive growth, economic empowerment and wealth creation which guided the selection of the investment priorities for the FY 2021-2022 in order to effectively deliver satisfactory services to the community. The different program budgets were according to the provided final indicative planning figures (IPFs) communicated through the Final Budget Call circular (BCC). The different sectors prepared their respective draft Annual Work plans in consultations to the 5 – year's development plan and the National Development (NDPIII), and Vision 2040 as the country strives to attain upper middle income status, and have a Transformed Ugandan Society from a Peasant to a Modern and Prosperous Country within 30 years. The sectors planned under medium term expenditure frameworks (MTEFs) are detailed herein below: - Roads & Engineering planned to routinely maintain urban roads (Urban unpaved roads maintenance) - 603m, Operation and maintenance (payment of salaries, mechanical impress & recurrent activities) - 86m, Urban roads Maintenance - 17m; Education department; completion of 4 classroom block in Kitgum Boys Primary School using sector dev't grant (previously SFG) of 40m, supplied desks to selected schools, Monitoring & supervision/Schools inspection - 9.05m, Sports Development - 25m; Production & Marketing;- MAAIF P&M (commercial services) 41m, Production & Mgt. services 29m, Farmer institutional Development 2m, Livestock health & marketing 2m, Fisheries 3m, Vermin control services 1m, crops pests and disease management 1m, Commercial services 14m, Budgeting and Planning 2.2m, LG Financial management services 32m, LG Expenditure management services 12m, LG Accounting services 7m, Integrated Financial Management system (IFMS) 30m; Planning Department, Management of Municipal Planning office 32m, Municipal Planning 3m, Statistical Data collection 1m, Development planning 6m, Management of Information System and Monitoring & Evaluation 9m; Health department;- Primary Health services (NW) 18m, Fencing of Health Center 10m; Support-9.475m; Support supervision to LLGs - 10m; Public Information & Dissemination - 2m; Office support supervision-20m; Human Resource Payroll Mgt - 2.903m and Records Management - 5m; Natural Resource department: - Infrastructure planning 30m, tree planting & environmental Mgt. 10m, Land management 6m, and general operation and maintenance 20m; Statutory Bodies: - planned for LG procurement services 5m, LG council administration 160m, Standing committee services 23.7m, Local government political & executive oversight 5.4m; Internal Audit; - LG internal audit services - 5m and operation of department. The above summary are the overviews of the Kitgum MC programme budget framework paper for FY 2023/24.



OKWERA RICHARD OJARA/ MAYOR

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	1,000,100	60,654	1,000,100	678,437	678,437	678,437	678,437
Discretionary Government Transfers	9,489,954	307,754	9,490,102	205,316	205,316	205,316	205,316
Programme Conditional Government Transfers	6,420,907	2,455,795	5,003,133	1,575,192	1,575,192	1,575,192	1,575,192
Other Government Transfers	627,794	2,792,822	617,794	14,000	14,000	14,000	14,000
External Financing			0	0	0	0	0
GRAND TOTAL	17,538,755	5,617,025	16,111,129	2,472,946	2,472,946	2,472,946	2,472,946

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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	3,835,155	1,111,586	3,835,155	0	0	0	0
	Non Wage	3,524,985	1,641,984	2,112,148	731,478	731,478	731,478	731,478
	Local Revenue	850,100	60,654	970,100	648,437	648,437	648,437	648,437
	Other Government Transfers	248,423	14,994	617,794	14,000	14,000	14,000	14,000
Total Recurrent		8,458,663	2,829,218	7,535,197	1,393,915	1,393,915	1,393,915	1,393,915
Dev.	Government of Uganda	8,550,721	0	8,545,932	1,049,031	1,049,031	1,049,031	1,049,031
	Local Revenue	150,000	0	30,000	30,000	30,000	30,000	30,000
	Other Government Transfers	570,192	2,738,535	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		9,270,913	2,738,535	8,575,932	1,079,031	1,079,031	1,079,031	1,079,031
GoU Total(Excl. EXT+OGT)		8,700,721	0	15,493,335	2,458,946	2,458,946	2,458,946	2,458,946
Total		17,729,575	5,567,753	16,111,129	2,472,946	2,472,946	2,472,946	2,472,946

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Revenue Performance in the First Quarter of 2022/23

The vote's total release of Central Government Transfer (CGTs) for the first Quarter was Ugx. 2,763,549,215. Categorized into Conditional Central Gov't. Transfers (CGT) of Ugx. 2,455,795,015 and Other Government Transfers (OGT) of Ugx. 307,754,200.

There has been specific increases in the release presented under-performance during the Quarter I as you can see more releases registered under the categories of Sector Wage - Education; over received by approx. 124m, and Programme unconditional grant - NW; over released by approximately 900m.

However, overall the cumulatively releases reflects under-performance in the vote's revenue during Quarter I for mainly non reflected release for Urban Discretionary Gov't Equalization Grant(USMID) registered under this category of release and yet it budgeted here.

Planned Revenues for FY 2023/24

The vote's projection is at Ugx. Ugx. 16,111,129,000. Out of this, Ugx. 1,000,100,000 corresponding to 6.2 percent was locally raised revenue. The projection has no variation compared to the current FY. Instead the assessment showed that the estimate provided be kept constant since council has just adopted the Integrated Revenue Administrative System (IRAS) whose potential is yet to be seen with this projection.

The total overall Central Government Transfers/ or projection of Ugx. 15,111,029,000. Out of this Ugx. 7,565,197,000(53 percent) represents the recurrent Non-wage projection and Ugx. 8,545,932,000(47 percent).

The overall projection shows a decrease in the budget estimate for the next year due to cut of Ugx. 1.57Bn in the recurrent revenue, majorly Non-wage, from 3.5Bn to 2.1Bn due to the general cut from the Ministry of Finance Planning and Economic Development.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The vote's projection is at Ugx. 1,000,100,000 corresponding to 6.2 percent. The projection has no variation compared to the current FY. Instead the assessment showed that the estimate provided be kept constant since council has just adopted the Integrated Revenue Administrative System(IRAS) whose potential is yet to be seen with this projection.

Central Government Transfers

The total overall Central Government Transfers/ or projection of Ugx. 16,111,129,000. Out of this Ugx. 7,565,197,000(53 percent) represents the recurrent Non-wage projection and Ugx. 8,545,932,000(47 percent).

The overall projection shows a decrease in the budget estimate for the next year due to cut of Ugx. 1.57Bn in the recurrent revenue, majorly Non-wage, from 3.5Bn to 2.1Bn due to the general cut from the Ministry of Finance Planning and Economic Development.

External Financing

Not Applicable

Medium Term Expenditure Plans

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As summarized under Executive summary section, the sectors planned under medium term expenditure frameworks (MTEFs) are under Roads & Engineering; routinely maintain urban roads (Urban unpaved roads maintenance) - 603m, Operation and maintenance (payment of salaries, mechanical impress & recurrent activities) - 86m, Urban roads Maintenance - 17m; Education department; completion of 4 classroom block in Kitgum Boys Primary School using sector dev't grant (previously SFG) of 40m, supplied desks to selected schools, Monitoring & supervision/Schools inspection - 9.05m, Sports Development - 25m; Commercial services at 7.2m, Production & Mgt. services 9.2m, Farmer institutional Development 2m, Livestock health & marketing 2m, Fisheries 3m, Vermin control services 1m, crops pests and disease management 1m, Commercial services 14m, Budgeting and Planning 2.2m, LG Financial management services 32m, LG Expenditure management services 12m, LG Accounting services 7m, Integrated Financial Management system (IFMS) 30m; Planning Department, Management of Municipal Planning office 32m, Municipal Planning 3m, Statistical Data collection 1m, Development planning 6m, Management of Information System and Monitoring & Evaluation 9m; Health department;- Primary Health services (NW) 18m, Fencing of Health Center 10m; Support-9.475m; Support supervision to LLGs - 10m; Public Information & Dissemination - 2m; Office support supervision-20m; Human Resource Payroll Mgt - 2.903m and Records Management - 5m; Natural Resource department: - Infrastructure planning 30m, tree planting & environmental Mgt. 10m, Land management 6m, and general operation and maintenance 20m; Statutory Bodies: - planned for LG procurement services 5m, LG council administration 160m, Standing committee services 23.7m, Local government political & executive oversight 5.4m; Internal Audit; - LG internal audit services - 5m and operation of department. The above summary are the overviews of the Kitgum MC programme budget framework paper for FY 2023/24.

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	112,048	12,224	109,288
<i>Total for the Programme</i>	<i>112,048</i>	<i>12,224</i>	<i>109,288</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	131,539	16,942	219,055
<i>Total for the Programme</i>	<i>131,539</i>	<i>16,942</i>	<i>219,055</i>
Private Sector Development			
Trade, Industry and Local Development	42,574	947	38,537
<i>Total for the Programme</i>	<i>42,574</i>	<i>947</i>	<i>38,537</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	8,599,651	2,112,297	8,619,651
<i>Total for the Programme</i>	<i>8,599,651</i>	<i>2,112,297</i>	<i>8,619,651</i>
Digital Transformation			
Administration	0	0	23,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>23,000</i>
Human Capital Development			
Health	697,075	35,023	691,215
Education	3,419,330	604,305	3,449,375
<i>Total for the Programme</i>	<i>4,116,405</i>	<i>639,328</i>	<i>4,140,589</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Administration	3,782,374	211,429	2,217,910
<i>Total for the Programme</i>	<i>3,782,374</i>	<i>211,429</i>	<i>2,217,910</i>
Community Mobilization And Mindset Change			
Community Based Services	103,467	7,989	112,523
<i>Total for the Programme</i>	<i>103,467</i>	<i>7,989</i>	<i>112,523</i>
Governance And Security			
Statutory bodies	289,831	24,249	289,831
Internal Audit	52,007	4,218	52,007
<i>Total for the Programme</i>	<i>341,838</i>	<i>28,467</i>	<i>341,838</i>
Development Plan Implementation			
Finance	161,212	15,183	165,277
Planning	122,061	11,414	123,461
<i>Total for the Programme</i>	<i>283,273</i>	<i>26,597</i>	<i>288,738</i>
Total for the Vote	17,538,755	3,090,076	16,111,129

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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	3,782,374	1,523,968	2,240,910	841,688	841,688	841,688	841,688
Finance	172,800	3,793	165,277	42,065	42,065	42,065	42,065
Statutory bodies	289,831	22,683	289,831	0	0	0	0
Production and Marketing	112,048	21,962	109,288	37,252	37,252	37,252	37,252
Health	697,075	97,122	691,215	810,463	810,463	810,463	810,463
Education	3,419,330	870,931	3,449,375	716,498	716,498	716,498	716,498
Roads and Engineering	8,599,651	2,739,529	8,619,651	0	0	0	0
Natural Resources	145,539	5,000	219,055	0	0	0	0
Community Based Services	103,467	2,930	112,523	17,426	17,426	17,426	17,426
Planning	122,061	7,768	123,461	0	0	0	0
Internal Audit	52,007	5,238	52,007	0	0	0	0
Trade, Industry and Local Development	42,574	947	38,537	7,553	7,553	7,553	7,553
Grand Total	17,538,755	5,567,753	16,111,129	2,472,946	2,472,946	2,472,946	2,472,946
<i>o/w: Wage:</i>	<i>3,835,155</i>	<i>1,111,586</i>	<i>3,835,155</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,471,540</i>	<i>1,717,632</i>	<i>3,700,042</i>	<i>1,393,915</i>	<i>1,393,915</i>	<i>1,393,915</i>	<i>1,393,915</i>
<i>Domestic Development:</i>	<i>9,232,060</i>	<i>2,738,535</i>	<i>8,575,932</i>	<i>1,079,031</i>	<i>1,079,031</i>	<i>1,079,031</i>	<i>1,079,031</i>
<i>External Financing:</i>	<i>0</i>		<i>0</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	000006 Planning and Budgeting services			
PIAP Output	14030301 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	2022-23	37	60
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2022-2023	35	40
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-2023	5	5
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	2022-23	4 times	12 times
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-23	87	98
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2022-23	00	0.0004
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2022-2023	90	98
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	20-21	100	100
No. of quarterly office supplies procured	Percentage	2022-23	03	02
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			

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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	320016 Management of Education Services			
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	2022/23	160,279,208	160,279,208
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022/23	02	02
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	2022-2024	113240.124	150000.000
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	2022-2023	0	11299.018
Strategy for NDP III implementation coordination in Place.	Yes/No	2022-2023	3000.000	8000.000
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	2022-2023	30	40

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Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	2021-2022	2023-2024
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021-2022	2020-2021	2023-2024
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	2022-2023	2021-2022	2023-2024
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	4	4	
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2021/22	100(4-audits)	100(4-audits)

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Promote women 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 and Support gender equality and equity responsive budgeting in all sectors and local government.
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, and participation in development activities
Planned Interventions	<ol style="list-style-type: none"> Expand livelihood support, labor intensive public works and labor market programs. Reform and strengthen youth employment policies and programs towards demand driven approach.
Budget Allocation (Million)	500000
Performance Indicators	<ul style="list-style-type: none"> 100 VSLA groups trained on financial literacy and group cohesion 40 Selected women groups trained and supported with IGA 40 women groups identified, formed and registered 20 Monitoring and supervision meetings with registered groups conducted

ii) HIV/AIDS

OBJECTIVE	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 and illiteracy among women and men. The vast majority of new HIV infections in our community are attributed to heterosexual contact with an infected person (80%), about 15% to mother to child transmission and the smaller 5% through other means.
Issue of Concern	HIV/AIDS is still real
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)	5000000
Performance Indicators	<ul style="list-style-type: none"> HIV/AIDs taskforce or committee established and trained on their roles and responsibilities Facilitated operations of HIV/AIDs committee at all levels 20 HIV/AIDs coordination meetings conducted

iii) Environment

OBJECTIVE	Promotion of Agro forestry; enforcement of the existing laws regulating land utilization; Proper fish farm planning (pond siting); Demonstration of recommended agronomic practices; Control of pests and vermin using environmentally friendly methods (e.g. tsetse fly traps, controlled spraying of fall army worms); Promotion of zero grazing units to control overgrazing of the limited land available; Promotion of organic farming system; Promoting the re-use of agricultural waste products e.g. for making compost manure Dip litter system, mulching materials.
Issue of Concern	Deforestation due to population pressure necessitating more land for agriculture; encroachment on wetlands for agricultural activities; soil degradation; improper fish pond siting leading to wetland degradation; poor disposal of agricultural waste.

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Planned Interventions	Promotion of zero grazing units to control overgrazing of the limited land available; Promotion of organic farming system; Promoting the re-use of agricultural waste products e.g. for making compost manure Dip litter system, mulching materials.
Budget Allocation (Million)	50000
Performance Indicators	Noice levels managed effectively(upto 80%)

iv) Covid

OBJECTIVE	Enhance effective Community awareness and sensitization on Covid 19 and Equip community department with gadgets to be used while for effective mobilization
Issue of Concern	As a result of not adhering to the Ministry of health guidelines on COVID_19, the population continued to be affected currently the number of people affected with the deadly virus and over 05 succumbed to the pandemic. Despite the distribution of masks by
Planned Interventions	Sensitization of community; Encouraging handwash failities at each households; Tracing and surveillance
Budget Allocation (Million)	500000
Performance Indicators	Traced all the affacted and quarantine for mgt. 100%

