
VOTE: 870 Kole District

FOREWORD

The Kole Budget Framework paper for the FY 2023/24 has been developed in accordance with the Third District Five-year Development Plans 2020/21-2024/25, National Development Plan III (2020/21-2024/25) Vision 2040, NRM Manifesto 2021-2026, Sustainable Development Goals and policy guidelines from the different line ministries. It is important to that as the country transitions to the development planning approach, the district Budget framework paper for FY 2023/24 is aligned to the program-based approach. This BFP for FY 2023/24 is an extract of the Third year from the DPP III. The process of developing this plan was participatory in nature ranging from the district budget conference which was conducted during the month of November 2022 at the district headquarters. Participation was limited however several stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper. The Financing for this plan is expected from different Central Government grants which include among others District Discretionary, Program Development grants, Program Non-wage, District unconditional grant wage and non-wage and other government transfers. More funding is expected from donors like UNICEF Uganda, GAVI, World health Organization, USAID among others both under on budget and off budget support. The development direction for the district is improving the quality of learning both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management, Wetland restoration and increasing forest cover. The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, disasters which have continuously destroyed facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in our areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guidelines to meet all the targets for the FY 2023/24



Awany Moses Andrew

Title: LC V Chairperson/Mayor

Date: 08/05/2023

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	470,000	62,059	590,373	0	0	0	0
Discretionary Government Transfers	3,812,296	746,777	3,742,942	0	0	0	0
Programme Conditional Government Transfers	24,959,202	5,122,686	25,874,416	9,470,826	9,470,826	9,470,826	9,470,826
Other Government Transfers	885,401	0	730,065	0	0	0	0
External Financing	1,320,000	0	1,320,000	0	0	0	0
GRAND TOTAL	31,446,899	5,931,522	32,257,794	9,470,826	9,470,826	9,470,826	9,470,826

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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	17,280,252	4,809,739	17,280,252	0	0	0	0
	Non Wage	5,458,486	1,013,427	4,661,940	4,202,352	4,202,352	4,202,352	4,202,352
	Local Revenue	470,000	62,059	590,373	0	0	0	0
	Other Government Transfers	782,613	150	677,277	0	0	0	0
	Total Recurrent	23,991,351	5,885,374	23,209,841	4,202,352	4,202,352	4,202,352	4,202,352
Dev.	Government of Uganda	6,032,760	0	7,675,165	5,268,474	5,268,474	5,268,474	5,268,474
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	102,788	0	52,788	0	0	0	0
	External Financing	1,320,000	0	1,320,000	0	0	0	0
Total Development	7,455,548	0	9,047,953	5,268,474	5,268,474	5,268,474	5,268,474	
GoU Total(Excl. EXT+OGT)	6,032,760	0	30,207,730	9,470,826	9,470,826	9,470,826	9,470,826	
Total	31,446,899	5,885,374	32,257,794	9,470,826	9,470,826	9,470,826	9,470,826	

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Revenue Performance in the First Quarter of 2022/23

By the end of First quarter FY 2022/23, Kole district had received a cumulative total of UGX (000) 5,931,522 which is 19 percent of the approved annual budget of UGX (000) 31,446,899. Administration department spent 14 percent of the releases to pay salaries of workers and pensions for senior citizens, Finance expended 4 percent to facilitate mobilization of revenue to finance services delivery in underserved sub counties, Statutory bodies spent 10 percent, Production spent 8 percent for value addition for small holder farmer products and post-harvest handling skills for the unskilled farmers, Health spent 5 percent for health service delivery for the children, youth and older persons at Health units, Education spent 15 percent for construction of classrooms and latrines for boys and girls and special needs children in schools, Roads and Engineering spent 1 percent for construction and maintenance of rural roads in the sub counties of Aboke, Alito, Ayer, Akalo and Okwerodot, Water spent 1 percent for drilling & rehabilitation of water points and training of women and men in the water user committees on water maintenance, Natural Resources spent 18 percent for wetland restoration and increase forest cover to improve rainfall for poor farmers, Community based services spent 9 percent for mobilization of older persons for the SAGE program, Women, youth for UWEP and YLP programs, Planning spent 8 percent, Audit spent 7 percent, Trade, Industry and Local Development spent 11 percent of the approved budget released in Q1 FY 2022/23.

Planned Revenues for FY 2023/24

The district expects to collect and expend Shs (000) 32,257,794 billion in the FY 2023-2024 of which UGX (000) 30,347,423 are direct receipts from central government, Shs (000) 1,320,000 are from external donors and UGX (000) 590,373 million shilling in terms of local revenue for both district and Sub county local revenue projections under various sources of revenues. The following will still remain the main revenue sources for the district; Local service tax, other local revenues (tender fee, land fee, community contribution to borehole construction, development fee, nonrefundable fee, trading license, sub county remittance, rental incomes and property tax

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district has over years not met its local revenue target due to challenges ranging from low revenue bases, weak enforcement mechanisms amongst and until recently COVID 19 pandemic that led to closure of markets which is the main source of revenue for the district. In the FY 2023/24 the district is expected to collect a total of UGX (000) 590,373 which is the same projection from the previous FY 2021/22 mainly due to the COVID 19 pandemic. The following still remains the top most three revenue sources for Kole district; market charges, Local Service Tax and miscellaneous receipts and the worst performing revenue sources that need enhancement include sale of old government properties. With the right people and improved enforcement, mechanism the district is set to collect more local revenue. The support of local revenue enhancement grant from United Nations Capital development fund through the Development Initiative for Northern Uganda Program will help improve local revenue collection and delivery of services to underserved communities

Central Government Transfers

The Central Government transfers to the district are into three sources and these includes Discretionary Government Transfers, Conditional Government Transfers and Other Government Transfers. In the FY 2023/24, the projected revenue to be received under the Discretionary Government Transfer is UGX: (000) 3,742,942. Conditional government transfer for FY 2023/24 is UGX: (000) 25,874,416, Other government transfers has reduced to UGX 730,065

External Financing

External Financing for FY 2023/24 for Donor funds have been maintained at the same level as for previous FY 2022/23 which is UGX (000) 1,320,000 and is mainly due to anticipated support from partners like United Nations Capital Development Fund, United Nations Children Fund (UNICEF), Global Fund for HIV, TB & Malaria, World Health Organization (WHO) Global Alliance for Vaccines and Immunization (GAVI) and many more others.

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Medium Term Expenditure Plans

Kole District Local government in the medium term will focus on delivering of the LGDP III core 20 programs that's increasing production and productivity among women and poor households in the underserved sub counties of Alito, Okwerodot. Improving maternal and child health by equipping facilities with delivery beds, drugs and effective support supervision, introducing youth friendly corners at health facilities. The district also will target and strengthen all schools by increasing enrollment in Early Childhood Development centers which are in rural locations. Supporting poor farmers on value addition initiative along different value chains Reactivation and reorientation of cooperatives around a particular product. Construction and routine maintenance up of major roads in underserved sub counties linking farmers to markets and value addition enterprises

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	1,437,848	115,707	1,440,383
<i>Total for the Programme</i>	<i>1,437,848</i>	<i>115,707</i>	<i>1,440,383</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	866,260	8,952	855,854
Natural Resources	183,072	32,200	172,460
<i>Total for the Programme</i>	<i>1,049,332</i>	<i>41,152</i>	<i>1,028,314</i>
Private Sector Development			
Trade, Industry and Local Development	68,051	8,015	70,841
<i>Total for the Programme</i>	<i>68,051</i>	<i>8,015</i>	<i>70,841</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,149,680	14,104	1,144,678
<i>Total for the Programme</i>	<i>1,149,680</i>	<i>14,104</i>	<i>1,144,678</i>
Digital Transformation			
Administration	10,000	727	10,000
<i>Total for the Programme</i>	<i>10,000</i>	<i>727</i>	<i>10,000</i>
Human Capital Development			
Health	7,708,134	560,519	7,619,036
Education	14,936,736	2,211,982	16,606,485
<i>Total for the Programme</i>	<i>22,644,870</i>	<i>2,772,500</i>	<i>24,225,521</i>
Public Sector Transformation			
Administration	3,367,004	476,551	2,564,302
<i>Total for the Programme</i>	<i>3,367,004</i>	<i>476,551</i>	<i>2,564,302</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	220,264	19,484	218,494
<i>Total for the Programme</i>	<i>220,264</i>	<i>19,484</i>	<i>218,494</i>
Governance And Security			
Statutory bodies	791,068	81,748	776,447
<i>Total for the Programme</i>	<i>791,068</i>	<i>81,748</i>	<i>776,447</i>
Development Plan Implementation			
Administration	0	0	0
Finance	445,145	19,020	449,181
Planning	216,760	16,960	283,756
Internal Audit	43,878	2,947	45,878
<i>Total for the Programme</i>	<i>705,782</i>	<i>38,926</i>	<i>778,815</i>
Total for the Vote	31,446,899	3,600,085	32,257,794

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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	3,377,004	524,905	2,574,302	0	0	0	0
Finance	445,145	11,209	449,181	0	0	0	0
Statutory bodies	791,068	81,663	776,447	0	0	0	0
Production and Marketing	1,437,848	166,577	1,440,383	565,394	565,394	565,394	565,394
Health	7,708,134	971,661	7,619,036	2,054,943	2,054,943	2,054,943	2,054,943
Education	14,936,736	3,468,068	16,606,485	5,670,171	5,670,171	5,670,171	5,670,171
Roads and Engineering	1,149,680	150	1,144,678	0	0	0	0
Water	866,260	9,445	855,854	1,075,844	1,075,844	1,075,844	1,075,844
Natural Resources	183,072	2,984	172,460	38,969	38,969	38,969	38,969
Community Based Services	220,264	6,753	218,494	52,258	52,258	52,258	52,258
Planning	216,760	7,219	283,756	0	0	0	0
Internal Audit	43,878	1,321	45,878	0	0	0	0
Trade, Industry and Local Development	71,051	5,182	70,841	13,247	13,247	13,247	13,247
Grand Total	31,446,899	5,885,374	32,257,794	9,470,826	9,470,826	9,470,826	9,470,826
<i>o/w: Wage:</i>	<i>17,280,252</i>	<i>4,809,739</i>	<i>17,280,252</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>6,711,099</i>	<i>1,075,636</i>	<i>5,929,589</i>	<i>4,202,352</i>	<i>4,202,352</i>	<i>4,202,352</i>	<i>4,202,352</i>
<i>Domestic Development:</i>	<i>6,135,548</i>	<i>0</i>	<i>7,727,953</i>	<i>5,268,474</i>	<i>5,268,474</i>	<i>5,268,474</i>	<i>5,268,474</i>
<i>External Financing:</i>	<i>1,320,000</i>	<i>0</i>	<i>1,320,000</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	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
PIAP Output	11050203 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022-2023	97	100
Budget Output	300010 Innovation Fund Management			
PIAP Output	11040403 ICT needs assessments in key sectors conducted			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of sectors	Number	2023-2024	95	100
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	95	100	100
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	0	1
Number of MDAs and LGs implementing the Balanced scorecard Framework	Number	2022-23	0	1

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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	2022-2023	0	04
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	2022-23	80%	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	2022-23	No	Yes
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	2022-23	90%	100%
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022	0	26
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
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 voluntary medical male circumcisions done	Number	2022-2023	1000	1200
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-23	60	70
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	2023-23	45	80
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	2022-2023	45%	80%
PIAP Output	1203010504 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained in Supply Chain Management	Percentage	2022-2023	30%	75%
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2022-2023	70%	100%
PIAP Output	1203010505 Blood products available			

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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	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2022	30%	80%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-23	96	100
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2022-2023	50%	90
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2022-2023	4	4
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2022-2023	0	61

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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	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of KMs rehabilitated	Number	2022-23	15	35
km of Community Access Roads Rehabilitated	Number	2022-23	45	70
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water 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	2022-2023	1000 tree seedlings	2000 tree seedlings
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	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	0	4
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.			

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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 LGs capacity built in development planning	Percentage	2022-2023	11	15
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	2022-2023	1	1
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022-2023	4	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	2022-23	0	54
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-2023	1	1
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022-2023	4	4

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Department	120 Internal Audit			
Service Area	10 Compliance			
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	2022-2023	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Increased access to Agricultural inputs by the Youth, Women, Child headed households
Issue of Concern	Women hold fewer/no leadership positions in both council and technical section eg executive posts in District council don't have female representation as well as Heads of Departments in the technical section. This promotes Gender Inequality.
Planned Interventions	Sensitization and mobilization. Procurement and distribution of agricultural inputs to youth, women, and child headed families, older persons and persons with disabilities. Support poor farmers with value addition equipment, Provision of market info
Budget Allocation (Million)	0
Performance Indicators	Effective employment of affirmative action on recruitment related activities.

ii) HIV/AIDS

OBJECTIVE	Reduce prevalence of HIV/AIDS among Key population within the district
Issue of Concern	Increased prevalence of HIV/AIDS has presented serious social and economic challenges in the district. I.e. People affected by the pandemic are unable to make a productive workforce, Stigmatization leading to drop out of school by children living with HIV
Planned Interventions	Equal participation granted to members on matters geared towards development activities to both the infected and those living negatively. Sensitization of employees and council members on HIV/AIDS preventive and control measures.
Budget Allocation (Million)	10000
Performance Indicators	4 Quarterly HIV/AIDS Committee Meetings in FY 2023/24

iii) Environment

OBJECTIVE	Planting of trees in government aided and private institutions
Issue of Concern	Issue of Concern : Destruction of school infrastructure by heavy wind, Disposal of Health Care Waste, Destruction of forest for cultivated land, Cultivation of wetland, poor farming methods that destroys environment, Climate change that affects agricultu
Planned Interventions	Planting of trees in government aided primary schools Appropriate segregation at points of production, appropriate transportation and appropriate disposal. Training of farmers on conservation and climate smart agriculture
Budget Allocation (Million)	2000
Performance Indicators	2000 tress planted in key government Institutions

iv) Covid

OBJECTIVE	Closure of Schools/Institutions due to the prevalence of COVID 19 has stalled the production of qualified labor force.
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Issue of Concern	Stigma and social discrimination among councilors and staff members where the individuals identified to be infected by the pandemic are isolated from the mass. Awareness creation has not been in place to sensitize the beneficiaries.
Planned Interventions	Sensitize Stigma should end among communities to encourage a healthy community sustainability. Lobbying from development partners to support sustainable income generating projects for the vulnerable groups such as food Relief, health care services,
Budget Allocation (Million)	30000
Performance Indicators	Mass vaccination and vaccine booster for the population

