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# VOTE: 879

## Lamwo District

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### FOREWORD

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Lamwo District Local Government has prepared this Budget Framework Paper for financial year 2023/24 in accordance with the Public Finance Management Act (2015) under section 9. This BFP was a result of consultations made with key stakeholders in the District including Community leaders, Lower Local Governments, Development Partners and the District leadership. Community meetings with representation from the elderly, veterans, retired civil servants, women and people with disability and opinion leaders who came up with priorities for FY 2023/24.

The BFP was prepared with inputs that were adopted or adapted from the National Development Plan III, Uganda Vision 2040 and District Development Plan III with mainstreamed key development issues of Sustainable Development Goals, Demographic Dividends, Refugee Migration, COVID-19, and Gender and Equity which were aligned to the Programme Based Planning and Budgeting Approach. Sub County and District budget conferences were conducted to prioritize sub county and district priorities respectively.

The theme of Lamwo District LG's BFP for FY 2023/24 will be, "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation and Market Access" which will contribute to district's vision, - A transformed, modernized and prosperous community in Lamwo District within 30 years and mission - To effectively and equitably deliver coordinated quality services to the community in Lamwo District, with focus on the national priority areas. Lamwo DLG will contribute to the vision through increasing people centred interventions with focus on integration of needs of people with special needs, child headed households, people with disability, People living with HIV/AIDS, Older Persons, girls and boys, orphans, women and people entrapped in poverty.

The major source of the funds included in this BFP shall be from the Central Government Grants of: Discretionary Government Transfers; Conditional Government Transfer; and Other Government Transfer. Some revenues are also expected from the Locally Raised Revenues and Development Partners through External Financing. Over 50 percent of the funding is meant for infrastructural development including; construction of maternity ward and OPD at HC II for safe delivery of pregnant women in the district, upgrading and construction of HC III in the 08 newly created administrative units for efficient and effectively delivery of health care services to the community within the new administrative units, drilling and rehabilitation of boreholes to ensure access to safe and clean water for all the community in Lamwo District, maintenance and rehabilitation of Community Access Roads (CARs) that can be used by all categories of people in the community, and construction of classroom blocks at Primary School and staff houses at Primary Schools where pupils walk long distances to access education and teachers have no place for accommodation respectively.

Lamwo District being a hard to reach district is faced with a number of challenges ranging from; inadequate access to basic social services, poor road infrastructure, low staffing level and limited wage bill, inadequate resource envelop, environmental degradation, youth unemployment, low agricultural production and productivity, refugee influx and its associated cost, unfavorable climatic conditions and flooding, and poor mobilization and failure to link taxes to services at LLG levels. Therefore, to address the highlighted issues, Lamwo DLG through this BFP intends to focus on inclusive participation of community for inclusive growth through effective utilization of the allocated funds for attainment of the set targets in Financial Year 2023/24.

For God and My Country.



**Oyet Sisto Ocen**

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

# VOTE: 879

## Lamwo District

### 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	657,100	80,782	657,100	0	0	0	0
Discretionary Government Transfers	5,169,946	751,499	5,189,572	0	0	0	0
Programme Conditional Government Transfers	16,906,098	4,088,009	15,969,833	6,057,136	6,057,136	6,057,136	6,057,136
Other Government Transfers	9,235,711	671,340	8,678,777	0	0	0	0
External Financing	3,804,141	756,902	2,478,945	0	0	0	0
<b>GRAND TOTAL</b>	<b>35,772,996</b>	<b>6,348,533</b>	<b>32,974,227</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>

# VOTE: 879

## Lamwo District

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	13,222,913	3,591,837	13,222,913	0	0	0	0
	Non Wage	4,185,134	1,214,276	3,250,766	3,405,682	3,405,682	3,405,682	3,405,682
	Local Revenue	657,100	80,782	657,100	0	0	0	0
	Other Government Transfers	3,446,405	153,651	8,678,777	0	0	0	0
	<b>Total Recurrent</b>	<b>21,511,552</b>	<b>5,040,546</b>	<b>25,809,556</b>	<b>3,405,682</b>	<b>3,405,682</b>	<b>3,405,682</b>	<b>3,405,682</b>
Dev.	Government of Uganda	4,667,998	0	4,685,726	2,651,454	2,651,454	2,651,454	2,651,454
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	5,902,642	517,689	0	0	0	0	0
	External Financing	3,804,141	756,902	2,478,945	0	0	0	0
<b>Total Development</b>	<b>14,374,780</b>	<b>1,274,591</b>	<b>7,164,671</b>	<b>2,651,454</b>	<b>2,651,454</b>	<b>2,651,454</b>	<b>2,651,454</b>	
<b>GoU Total( Excl. EXT+OGT)</b>	<b>4,667,998</b>	<b>0</b>	<b>21,816,505</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>	
<b>Total</b>	<b>35,886,332</b>	<b>6,315,137</b>	<b>32,974,227</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>	

# VOTE: 879 Lamwo District

## Revenue Performance in the First Quarter of 2022/23

Lamwo District Local Government has an Approved Annual Budget of UGX 35,772,996,000 for FY 2022/23. By the end of Quarter One, the district had a revenue receipt of UGX 5,830,843,694 which is 16.3% of the approved Budget. Much of the revenue receipt was Conditional Government Transfers of UGX 4,088,009,433 which represents 24.2% of the Annual Conditional Government Transfer Budget of UGX 16,906,098,105, followed by Discretionary Government Transfers of UGX 751,498,983 which represents 14.5% of the Annual Discretionary Transfer Budget of UGX 5,169,946,318; Other Government Transfers of UGX 153,651,252 which represents 1.7% of the Annual Budget, External Financing was UGX 756,901,773 representing 19.9% of the Annual Budget and Locally raised Revenues amounting to UGX 80,782,253. The overall performance was 16.3% which is lower than the expected 25% for Quarter One. The underperformance is as a result of non-remittance of funds budgeted under Other Government Transfers which is at 1%. The revenue receipts were warranted and distributed to the various departments for implementation of departmental activities

## Planned Revenues for FY 2023/24

The District resource envelope for FY 2023/2024 is estimated at UGX 32,974,227,000 from all sources as indicated. This is lower than the previous budget of UGX 35,772,996,000 with 7.8% reduction. This was attributed to General public Service Pension areas, salary areas, and Gratuity for Local Governments where allocations shall be Cleared during the FY 2022/2023.

## Revenue Forecast for FY 2023/24

### Locally Raised Revenues

The projected Local revenue for the District during the F/Y 2023/2024 has remained the same with that of the F/Y 2022/2023 at UGX 657,100,000 as the revenue source leakages shall be addressed and the booming trade and presence of NGOs to generate local service tax, the major sources of local revenues are: Royalties from forest products, miscellaneous sources, other fees and charges, local service tax. There is need to intensify the revenue collection strategies as specified and speculated in the revenue enhancement plan. The revenue will be used to support the operation of the various departments and other supports to capital development.

### Central Government Transfers

The District expects total of UGX 29,838,182,000 from the Central Government representing 90.5% of the total expected budget for the F/Y 2023/2024. Of this, Discretionary Government Transfers constitutes 15.7%, Conditional Government Transfers constitutes 48.5% and Other Government Transfers constitutes 26.3%. The district still expects allocation of more revenues from the Central Government during the Second Budget Call Circular.

### External Financing

The District expects to get total of UGX 2,478,945,000 from external financing. Of this, United Nations Children Fund(UNICEF) will provide UGX 900,094,058, United Nation Population Fund(UNPF) is UGX 358,149,000 and Global Alliance for Vaccines and Immunization(GAVI) an amount of UGX 26,863,000.

### Medium Term Expenditure Plans

The district plans to utilize the opportunities from grants like Development Response to Displacement Impacts Project(DRDIP), special sector specific grants in Health and Education, donor fraternity in the district, and the Discretionary Development Equalization Grant to bridge service delivery and infrastructural development gaps in Education, Health, Roads and other sectors with respect to the district priorities in the district development plan.

## Table A3: Past Expenditure Outturns and Medium Term Projections by Programme and Department

# VOTE: 879

## Lamwo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Agro-Industrialization</b>			
Production and Marketing	704,192	146,279	998,543
<i>Total for the Programme</i>	<i>704,192</i>	<i>146,279</i>	<i>998,543</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	2,400	0	10,000
<i>Total for the Programme</i>	<i>2,400</i>	<i>0</i>	<i>10,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	968,093	8,506	835,827
Natural Resources	185,401	9,682	326,145
<i>Total for the Programme</i>	<i>1,153,494</i>	<i>18,188</i>	<i>1,161,972</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	65,101	1,289	57,437
<i>Total for the Programme</i>	<i>65,101</i>	<i>1,289</i>	<i>57,437</i>
<b>Sustainable Energy Development</b>			
Natural Resources	3,000	0	3,000
<i>Total for the Programme</i>	<i>3,000</i>	<i>0</i>	<i>3,000</i>
<b>Integrated Transport Infrastructure And Services</b>			
Roads and Engineering	4,036,698	9,884	2,859,776
<i>Total for the Programme</i>	<i>4,036,698</i>	<i>9,884</i>	<i>2,859,776</i>
<b>Digital Transformation</b>			
Production and Marketing	86,049	0	86,049
<i>Total for the Programme</i>	<i>86,049</i>	<i>0</i>	<i>86,049</i>
<b>Human Capital Development</b>			
Health	6,864,927	982,522	7,059,978
Education	10,426,737	1,884,298	9,622,263
Community Based Services	1,052,243	0	1,284,981
<i>Total for the Programme</i>	<i>18,343,906</i>	<i>2,866,819</i>	<i>17,967,222</i>
<b>Public Sector Transformation</b>			
Administration	8,892,544	756,580	7,502,751
<i>Total for the Programme</i>	<i>8,892,544</i>	<i>756,580</i>	<i>7,502,751</i>

# VOTE: 879

## Lamwo District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	158,788	27,278	157,983
<i>Total for the Programme</i>	<i>158,788</i>	<i>27,278</i>	<i>157,983</i>
<b>Governance And Security</b>			
Administration	785,268	0	873,501
Statutory bodies	638,399	35,684	616,735
Internal Audit	9,400	0	9,400
<i>Total for the Programme</i>	<i>1,433,067</i>	<i>35,684</i>	<i>1,499,636</i>
<b>Development Plan Implementation</b>			
Finance	350,627	29,965	346,377
Planning	183,203	11,872	270,581
Internal Audit	60,101	1,956	52,901
<i>Total for the Programme</i>	<i>593,931</i>	<i>43,793</i>	<i>669,859</i>
<b>Total for the Vote</b>	<b>35,772,996</b>	<b>3,905,794</b>	<b>32,974,227</b>

# VOTE: 879 Lamwo District

## 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	9,677,812	919,963	8,376,251	0	0	0	0
Finance	350,627	21,223	346,377	0	0	0	0
Statutory bodies	638,399	72,024	616,735	0	0	0	0
Production and Marketing	1,085,066	155,374	1,084,591	944,549	944,549	944,549	944,549
Health	6,869,927	1,052,649	7,059,978	1,489,256	1,489,256	1,489,256	1,489,256
Education	10,426,737	2,610,264	9,622,263	2,583,841	2,583,841	2,583,841	2,583,841
Roads and Engineering	4,036,698	531,167	2,859,776	0	0	0	0
Water	968,093	81,698	835,827	941,579	941,579	941,579	941,579
Natural Resources	188,401	48,158	329,145	44,543	44,543	44,543	44,543
Community Based Services	1,211,031	141,606	1,442,964	35,679	35,679	35,679	35,679
Planning	183,203	21,867	270,581	0	0	0	0
Internal Audit	69,501	7,275	62,301	0	0	0	0
Trade, Industry and Local Development	67,501	3,644	67,437	17,689	17,689	17,689	17,689
<b>Grand Total</b>	<b>35,772,996</b>	<b>6,315,137</b>	<b>32,974,227</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>	<b>6,057,136</b>
<i>o/w: Wage:</i>	<i>13,222,913</i>	<i>3,591,837</i>	<i>13,222,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,288,639</i>	<i>1,448,709</i>	<i>12,586,644</i>	<i>3,405,682</i>	<i>3,405,682</i>	<i>3,405,682</i>	<i>3,405,682</i>
<i>Domestic Development:</i>	<i>10,457,303</i>	<i>517,689</i>	<i>4,685,726</i>	<i>2,651,454</i>	<i>2,651,454</i>	<i>2,651,454</i>	<i>2,651,454</i>
<i>External Financing:</i>	<i>3,804,141</i>	<i>756,902</i>	<i>2,478,945</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

# VOTE: 879 Lamwo District

## SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Finance and Accounting			
<b>PIAP Output</b>	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	4
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	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	July 2023	100	100
<b>Budget Output</b>	320022 Immunisation Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	June 2024	95	95
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	July 2023	80	80
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			



# VOTE: 879

## Lamwo District

<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	July 2023	100	100
<b>Department</b>	060 Education			
<b>Service Area</b>	10 Pre-Primary and Primary Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320003 Assets and Facilities Management			
<b>PIAP Output</b>	1202010205 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	65	75
<b>Budget Output</b>	320043 Teaching and Training			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	65	75
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/2023	3	5

# VOTE: 879

## Lamwo District

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	10 Community Access Roads			
<b>Programme</b>	09 Integrated Transport Infrastructure And Services			
<b>SubProgramme</b>	04 Transport Asset Management			
<b>Budget Output</b>	260002 District , Urban and Community Access Road Maintenance			
<b>PIAP Output</b>	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Total Length(in Km) of acces roads maintained	Number	2021	430Km	565Km
<b>Budget Output</b>	260010 Road Rehabilitation			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022	1km	1km
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	03 Gender and Social Protection			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2022/2023	0	5
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Youth trained	Percentage	2022/2023	0	50
<b>PIAP Output</b>	1204010306 Youth Venture Capital Fund strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of beneficiaries accessing the Youth Venture Capital Fund	Percentage	2022/2023	30	55

# VOTE: 879

## Lamwo District

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022/2023	50	40
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022/2023	4	4
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/2023	4	4
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system	Percentage	2022/2023	86	86
<b>PIAP Output</b>	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022/2023	4	4

# VOTE: 879

## Lamwo District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	Continuous mainstreaming of gender across all departments
<b>Issue of Concern</b>	Gender is a critical issue in development and its integration into budgets is very critical
<b>Planned Interventions</b>	Engaging Technical Planning Committee to harness the gender aspect and role in all departments
<b>Budget Allocation (Million)</b>	2000000
<b>Performance Indicators</b>	Quarterly Gender and equity review meeting Budget and Workplan FY 2023/24

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Reduce prevalence of HIV/AIDS among sexually active age group including HIV Exposed Infants (HEI)
<b>Issue of Concern</b>	Low awareness on prevention and treatment of HIV/AIDS, Limited access to counselling services, High HIV/AIDS prevalence among the population, especially youth, Risks and impacts prevention
<b>Planned Interventions</b>	Sensitization of youths, women and parents on the effects of HIV/AIDS Sensitization in schools both primary and secondary schools both private and public Allocation of 0.1% of the departmental Budget towards HIV/AIDS activities in the District.
<b>Budget Allocation (Million)</b>	19769003
<b>Performance Indicators</b>	Quarterly and annual sensitization meeting Budget FY 2023/2024 WorkPlan FY 2023/2024

#### iii) Environment

<b>OBJECTIVE</b>	Environment protection and conservation campaigns
<b>Issue of Concern</b>	Rampant degradation of the environment and natural resources, Poor attitudes of urban inhabitants towards planting and management of trees, Uncontrolled bush burning for farming, Encroachment and degradation of wetlands, Climate change effects
<b>Planned Interventions</b>	Develop and implement environmental & social management Plan, Climate change adaptation in planning and design of roads and drainage structures Promotion of access to clean energy efficient technologies in urban centres.
<b>Budget Allocation (Million)</b>	100145000
<b>Performance Indicators</b>	Budget FY 2023/2024 WorkPlan FY 2023/2024

#### iv) Covid

<b>OBJECTIVE</b>	Continuous surveillances of covid-19 in all part of the District
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**VOTE: 879**      **Lamwo District**

<b>Issue of Concern</b>	Poor perceptions of the community about COVID-19, Reluctance of the people to observing standard operation procedures for prevention of the disease.
<b>Planned Interventions</b>	Sensitization on transmission and prevention of COVID-19. Training of VHTs on basic counseling and psychosocial skills, Community mobilization through Radio programs.
<b>Budget Allocation (Million)</b>	237000000
<b>Performance Indicators</b>	Quarterly Meeting Budget FY 2023/2024 WorkPlan FY 2023/2024

