

VOTE: 886 Manafwa District

FOREWORD

Article 190 of the constitution of the Republic of Uganda and section 77 of the Local Government Act Cap 243, mandates Local Governments to approve and execute their plans and budget estimates for each Financial Year. In addition, Section 36-39 of the Local Government act 1997 devolves the planning powers to the Local councils in their area of jurisdiction. On this note, Manafwa District LG has developed her Draft Annual workplan/Budget estimates for 2023/2024 FY which highlights the Annual expected revenues and planned expenditure layout for the district for the financial year in view.

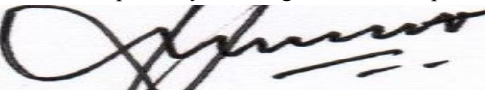
The district expects to receive Ugx. 30,665,229,000= during FY 2023/2024. Out of these funds, Ugx. 311,553,000= representing 1.02% will be from Local revenue, Ugx. 5,494,916,000= representing 17.99% will be from Discretionary Government transfers (DGT), while Ugx. 22,906,668,000= representing 75% will come from Conditional Government transfers (CGT), Ugx. 844,816,000= representing 2.77% will come from other government transfers (OGT) like UWEP, RBF, and ILM and Ugx. 984,000,000= representing 3.22% will come from external funding.

The district expenditure plan for FY year 2023/2024 FY includes a total of Ugx. 24,882,748,000= for recurrent expenditure, and Ugx. 5,659,206,000= of the total revenue is for development expenditure representing 81.5% and 19.5% of the district total revenue respectively.

However, the expected key issues to address in 2023/2024 FY still include continued efforts of looking for alternative sources of revenue for the District; Reaching out more to the poverty pockets in the District; and implementation of planned activities, especially the Roads, Health, Education programs and functionalizing the Parish Development Model. Other issues to address include High cases of resistant malaria and HIV/AIDS, hepatitis B; Fight against the Rota virus plague; Increased numbers of orphans & vulnerable Children; High interest rates charged by Micro finance Institutions, which is an obstacle to progressive farmers; Low prices for farm products; and disaster preparedness. The salient issue is to advocate for an increase of the unconditional grant to the District o/w 80% is consumed by ex-gratia conditionally, and the balance of which is insufficient to cater for salaries for traditional civil servants and departmental operational expenses; while among the top priorities is still the completion of construction of the District Administration Block [Lukhobo] and Lobbying for more funding.

On this, I request members of the district council and other stake holders to continue mobilizing our communities so that they benefit effectively and jump out of poverty.

The implementation of priorities highlighted in this Workplan/Budget will propel the District towards achievement of its mission and Vision. The participation of all stakeholders including Central Government, Donor Community, key development partners, political leaders and technical staff by collectively putting their resources and efforts together will enable the District implement its planned activities highlighted in the document. Therefore, I wish to express my sincere gratitude to the participation of all stakeholders, which greatly eased the work of preparing this document



Kigayi Hosea Kimono/Manafwa District Chairperson

Title: LC V Chairperson/Mayor

Date: 09/05/2023

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 | 473,585 | 0 | 434,829 | 0 | 0 | 0 | 0 |
| Discretionary Government Transfers | 5,489,766 | 1,158,904 | 5,494,916 | 0 | 0 | 0 | 0 |
| Programme Conditional Government Transfers | 24,540,802 | 5,527,225 | 22,906,668 | 7,085,942 | 7,085,942 | 7,085,942 | 7,085,942 |
| Other Government Transfers | 844,816 | 53,278 | 844,816 | 0 | 0 | 0 | 0 |
| External Financing | 1,150,000 | 41,459 | 984,000 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 32,498,968 | 6,780,865 | 30,665,230 | 7,085,942 | 7,085,942 | 7,085,942 | 7,085,942 |

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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 | 18,381,261 | 5,042,402 | 18,381,261 | 0 | 0 | 0 | 0 |
| | Non Wage | 7,846,940 | 1,568,086 | 5,670,560 | 3,821,412 | 3,821,412 | 3,821,412 | 3,821,412 |
| | Local Revenue | 373,585 | 0 | 419,387 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 694,017 | 0 | 534,816 | 0 | 0 | 0 | 0 |
| Total Recurrent | | 27,295,802 | 6,610,488 | 25,006,024 | 3,821,412 | 3,821,412 | 3,821,412 | 3,821,412 |
| Dev. | Government of Uganda | 4,347,030 | 0 | 4,349,764 | 3,264,531 | 3,264,531 | 3,264,531 | 3,264,531 |
| | Local Revenue | 100,000 | 0 | 15,442 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 250,000 | 0 | 310,000 | 0 | 0 | 0 | 0 |
| | External Financing | 1,150,000 | 41,459 | 984,000 | 0 | 0 | 0 | 0 |
| Total Development | | 5,847,030 | 41,459 | 5,659,206 | 3,264,531 | 3,264,531 | 3,264,531 | 3,264,531 |
| GoU Total(Excl. EXT+OGT) | | 4,447,030 | 0 | 28,836,414 | 7,085,942 | 7,085,942 | 7,085,942 | 7,085,942 |
| Total | | 33,142,833 | 6,651,947 | 30,665,230 | 7,085,942 | 7,085,942 | 7,085,942 | 7,085,942 |

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Revenue Performance in the First Quarter of 2022/23

The District received a total of Ugx. 6,780,865,000= during the quarter representing 21 % of the annual budget. out of these funds, Ugx. 1,158,904,000 was Discretionary Government transfers, Ugx. 5,527,225,000= was Conditional Government transfers, while Ugx. 53,278,000= was from other government transfers, and Ugx. 41,459,000= was from external financing.

Planned Revenues for FY 2023/24

The district expects to receive Ugx. 30,541,954,000= during FY 2023/2024. Out of these funds, Ugx. 311,553,000= representing 1.02% will be from Local revenue, Ugx. 5,494,916,000= representing 17.99% will be from Discretionary Government transfers (DGT), while Ugx. 22,906,668,000= representing 75% will come from Conditional Government transfers (CGT), Ugx. 844,816,000= representing 2.77% will come from other government transfers (OGT) like UWEP, RBF, and ILM and Ugx. 984,000,000= representing 3.22% will come from external funding.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Manafwa District expects to collect a total of Ugx. 434,829,000= from Local Revenue sources during the FY 2023/2024 1.4% of the expected Annual revenue Projection of Ugx. 30,665,229,000=. The highest collections are expected from Others like street parking fees of Ugx. 141,646,000= followed by Local Service tax of Ugx. 139,040,000= and rent from private entities of Ugx. 70,783,000=. The worst performing include sand mining and business licenses.

Central Government Transfers

The district expects to receive a total of Ugx. 28,401,584,000= from Central Government Transfers (CGT) during FY 2023/2024 representing 92.6% of the expected Annual revenue Projection of Ugx. 30,665,229,000= of which Ugx. Ugx 5,494,916,000= is from Discretionary Government Transfers (DGT) and Ugx. 22,906,668,000= is Conditional Government Transfers

External Financing

The district expects to receive a total of Ugx. 984,000,000= during FY 2023/2024 FY from external financing 3.2% of the expected Annual revenue Projection of Ugx. 30,665,229,000= from organizations that include UNICEF, GAVI, and UNDP

Medium Term Expenditure Plans

- ~ 2- 2 classroom blocks and 4-5 stance pit latrines in selected primary schools;
- ~ in selected primary schools;
- ~ Construction of 2 seed secondary school;
- ~ Functionalizing of 2 seed secondary schools;
- ~ Drilling, casting & installation of 10 boreholes in selected communities;
- ~ Completion of 2 staff houses at Health centres;
- ~ Maintenance of roads in the district;
- ~ Provision of agricultural inputs and irrigation schemes to selected farmers

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

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Agro-Industrialization | | | |
| Production and Marketing | 1,405,537 | 260,224 | 1,963,282 |
| <i>Total for the Programme</i> | <i>1,405,537</i> | <i>260,224</i> | <i>1,963,282</i> |
| Tourism Development | | | |
| Trade, Industry and Local Development | 9,000 | 812 | 9,000 |
| <i>Total for the Programme</i> | <i>9,000</i> | <i>812</i> | <i>9,000</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Water | 520,276 | 16,510 | 562,949 |
| Natural Resources | 359,114 | 62,536 | 710,048 |
| <i>Total for the Programme</i> | <i>879,390</i> | <i>79,046</i> | <i>1,272,997</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 148,318 | 9,943 | 147,415 |
| <i>Total for the Programme</i> | <i>148,318</i> | <i>9,943</i> | <i>147,415</i> |
| Integrated Transport Infrastructure And Services | | | |
| Roads and Engineering | 819,193 | 76,774 | 334,013 |
| <i>Total for the Programme</i> | <i>819,193</i> | <i>76,774</i> | <i>334,013</i> |
| Digital Transformation | | | |
| Planning | 0 | 0 | 13,000 |
| <i>Total for the Programme</i> | <i>0</i> | <i>0</i> | <i>13,000</i> |
| Human Capital Development | | | |
| Health | 6,383,973 | 1,286,132 | 6,367,419 |
| Education | 13,793,621 | 2,520,714 | 13,837,739 |
| <i>Total for the Programme</i> | <i>20,177,594</i> | <i>3,806,846</i> | <i>20,205,158</i> |
| Public Sector Transformation | | | |
| Administration | 5,069,473 | 1,260,678 | 3,349,368 |
| <i>Total for the Programme</i> | <i>5,069,473</i> | <i>1,260,678</i> | <i>3,349,368</i> |
| Community Mobilization And Mindset Change | | | |
| Community Based Services | 523,518 | 69,678 | 541,991 |
| <i>Total for the Programme</i> | <i>523,518</i> | <i>69,678</i> | <i>541,991</i> |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Governance And Security | | | |
| Administration | 601,109 | 70,981 | 117,323 |
| Statutory bodies | 1,153,869 | 103,027 | 1,150,981 |
| Internal Audit | 47,691 | 7,586 | 47,691 |
| <i>Total for the Programme</i> | <i>1,802,670</i> | <i>181,593</i> | <i>1,315,995</i> |
| Development Plan Implementation | | | |
| Administration | 0 | 0 | 15,000 |
| Finance | 373,266 | 47,238 | 373,266 |
| Planning | 196,858 | 26,229 | 187,142 |
| <i>Total for the Programme</i> | <i>570,124</i> | <i>73,467</i> | <i>575,408</i> |
| Total for the Vote | 32,498,968 | 5,821,120 | 29,727,628 |

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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 | 5,670,582 | 1,048,320 | 4,001,708 | 0 | 0 | 0 | 0 |
| Finance | 373,266 | 4,355 | 373,266 | 0 | 0 | 0 | 0 |
| Statutory bodies | 1,153,869 | 38,779 | 1,150,981 | 0 | 0 | 0 | 0 |
| Production and Marketing | 1,969,109 | 276,929 | 1,963,282 | 1,714,971 | 1,714,971 | 1,714,971 | 1,714,971 |
| Health | 6,383,973 | 1,473,703 | 6,367,419 | 888,492 | 888,492 | 888,492 | 888,492 |
| Education | 13,793,621 | 2,776,995 | 13,837,739 | 3,804,585 | 3,804,585 | 3,804,585 | 3,804,585 |
| Roads and Engineering | 819,193 | 810 | 751,597 | 0 | 0 | 0 | 0 |
| Water | 520,276 | 6,608 | 562,949 | 619,984 | 619,984 | 619,984 | 619,984 |
| Natural Resources | 871,114 | 3,740 | 710,048 | 17,270 | 17,270 | 17,270 | 17,270 |
| Community Based Services | 542,098 | 11,852 | 541,991 | 30,949 | 30,949 | 30,949 | 30,949 |
| Planning | 196,858 | 19,118 | 200,142 | 0 | 0 | 0 | 0 |
| Internal Audit | 47,691 | 2,010 | 47,691 | 0 | 0 | 0 | 0 |
| Trade, Industry and Local Development | 157,318 | 2,982 | 156,415 | 9,692 | 9,692 | 9,692 | 9,692 |
| Grand Total | 32,498,968 | 6,651,947 | 30,665,230 | 7,085,942 | 7,085,942 | 7,085,942 | 7,085,942 |
| <i>o/w: Wage:</i> | <i>18,381,261</i> | <i>5,042,402</i> | <i>18,381,261</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>8,270,676</i> | <i>1,568,086</i> | <i>6,624,763</i> | <i>3,821,412</i> | <i>3,821,412</i> | <i>3,821,412</i> | <i>3,821,412</i> |
| <i>Domestic Development:</i> | <i>4,697,030</i> | <i>0</i> | <i>4,675,206</i> | <i>3,264,531</i> | <i>3,264,531</i> | <i>3,264,531</i> | <i>3,264,531</i> |
| <i>External Financing:</i> | <i>1,150,000</i> | <i>41,459</i> | <i>984,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

| Department | 010 Administration | | | |
|---|--|------------------|-------------------|------------------|
| Service Area | 10 Administration and Management | | | |
| Programme | 14 Public Sector Transformation | | | |
| SubProgramme | 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 | 2023-2024 | 2023-2024 | 2023-2024 |
| Department | 030 Statutory bodies | | | |
| Service Area | 10 Legislation and Oversight | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 01 Institutional Coordination | | | |
| 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 | 2023-2024 | 2023-2024 | 2023-2024 |
| Budget Output | 000007 Procurement and Disposal Services | | | |
| PIAP Output | 16060508 Procurement and disposal of Assets managed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Level of implementation of the annual procurement plan | Percentage | 2023-2024 | 2023-2024 | 2023-2024 |
| 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 | 2023-2024 | 2023-2024 | 2023-2024 |

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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 | 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 | 2023-2024 | 2023-2024 | 2023-2024 |
| 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 | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 2022-2023 | 29 | 35 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320053 Child Health Services | | | |
| PIAP Output | 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 | 2022 | 60 | 85 |
| Budget Output | 320165 Primary Health care services | | | |
| PIAP Output | 1203010507 Human resources recruited to fill vacant posts | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Staffing levels, % | Percentage | 2022 | 90 | 95 |

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| Department | 060 Education | | | |
|---|--|------------------|-------------------|------------------|
| Service Area | 20 Secondary Education | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320158 Capitation (Secondary) | | | |
| PIAP Output | 1202010201 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| 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 | 1,148,580,000 | 1,148,580,000 | 1,148,580,000 |
| Department | 090 Natural Resources | | | |
| Service Area | 10 Natural Resources Management | | | |
| Programme | 06 Natural Resources, Environment, Climate Change, Land And Water | | | |
| SubProgramme | 02 Land 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 | 2023-2024 | 2022-2023 | 100 |
| Budget Output | 140035 Land Information Management | | | |
| PIAP Output | 06070302 Land Information System automated and integrated with other systems | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of systems integrated with LIS | Number | 2023-2024 | 2022-2024 | 100 |
| Department | 110 Planning | | | |
| Service Area | 10 Planning and Statistics | | | |
| 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 | 2021-2022 | 100 | 100 |

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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 | | | |
| 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 | 2022-2023 | 100% | 100% |
| Department | 120 Internal Audit | | | |
| Service Area | 10 Compliance | | | |
| Programme | 16 Governance And Security | | | |
| SubProgramme | 05 Anti-Corruption and Accountability | | | |
| Budget Output | 000001 Audit and Risk Management | | | |
| PIAP Output | 16060505 Internal audit undertaken | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of quarterly internal audit progress reports per annum prepared | Percentage | 2022-23 | 100 | 100 |

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|---|
| OBJECTIVE | Promote Gender equality |
| Issue of Concern | Gender inequality |
| Planned Interventions | Mobilization of communities towards gender equality |
| Budget Allocation (Million) | 5000000 |
| Performance Indicators | All activities addressing gender concern |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | Promote 100% community access to HIV/AIDS prevention, care, treatment and social support |
| Issue of Concern | Community access to Health services |
| Planned Interventions | Mobilization of communities to access health services |
| Budget Allocation (Million) | 10000000 |
| Performance Indicators | 100% of communities access health services |
| OBJECTIVE | Mitigate the social, cultural and economic effects of HIV/AIDS at individual, household and community level |
| Issue of Concern | High HIV/AIDS prevalence rate in the district |
| Planned Interventions | Mobilization of communities towards reduction of HIV/AIDS spread |
| Budget Allocation (Million) | 10000000 |
| Performance Indicators | Communities use condoms, No of people abstaining |
| OBJECTIVE | Reduce the incidence rate of HIV |
| Issue of Concern | High HIV prevalence |
| Planned Interventions | Mobilize communities against HIV/AIDS scourge |
| Budget Allocation (Million) | 10000000 |
| Performance Indicators | Reduced incidence of HIV |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | Promote safe environment by reducing vector load & human contact with vectors to fight malaria |
| Issue of Concern | To reduce malaria incidence |
| Planned Interventions | Mobilization of communities to avert vectors in their areas through spraying, clearing bushes |
| Budget Allocation (Million) | 10000000 |
| Performance Indicators | Bushes around homesteads cleared; People sleeping under mosquito nets |

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| | |
|------------------------------------|--|
| OBJECTIVE | To increase tree cover in the district |
| Issue of Concern | To restore bare hills |
| Planned Interventions | Tree planting on hills of Fuluma, Butta and Nalondo |
| Budget Allocation (Million) | 30000000 |
| Performance Indicators | At least 500 trees planted on the hills of Fuluma, Butta and Nalondo |
| OBJECTIVE | To protect water catchment areas |
| Issue of Concern | Gulley erosion and landslides |
| Planned Interventions | Construction of embankments and planting of trees |
| Budget Allocation (Million) | 25000000 |
| Performance Indicators | At least 40 kms of embankments constructed and 20,000 trees planted |

iv) Covid

| | |
|------------------------------------|--|
| OBJECTIVE | To support post COVID 19 Economic recovery in the District |
| Issue of Concern | Economic Regression |
| Planned Interventions | Mobilize communities to engage in IGAs |
| Budget Allocation (Million) | 3000000 |
| Performance Indicators | No of businesses in place |

