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Pallisa District

FOREWORD

The district projects to realize shs.37,610,718,000 out of which shs.4,785,170,766 is Discretionary Government transfer and shs.31,916,800,372 is Conditional Government Transfers from Central Government for financial year 2023-2024. And for Other Government Grants the district has a projection of shs.557,971,009

The Local Government Budget Framework Paper (LGBFP) provides a link between the district's overall policies and plans. It highlights key priority areas to operationalize the Third District Development (DDPIII) interventions, Outcomes and outputs as highlighted in the Programme Implementation Action Plans (PIAPs) in order to deliver the programme results. To this effect all departmental plans will be aligned to the PIAPs and the 20 target programme areas of the NDPIII interventions as guided by NPA. The LGBFP will provide an avenue for resource allocation to key district priorities as discussed during the budget conference at the district and will focus on the five strategic objectives as outlined in the NDPIII & DDPIII;

The Budget for FY2023/24 will be prepared under the theme: "Full Monetization of Uganda's Economy through Commercial Agriculture, Industrialization, Expanding & Broadening Services, Digital Transformation and Market Access". The BFP therefore, is the key instrument through which the District Local Government implements its plans and policies. It lays out the financial policy framework and strategy for the budget year and in the medium term setting out how the District Local Government intends to achieve its Development Plan objectives over the medium term through the budget. Therefore, the LGBFP will form the basis for resource projections and indicative allocations for FY2023/24.

Pallisa District Local Government has earmarked funds in the FY2023/24 for value addition in the Agro- Industrialization programme and the Parish Development Model (PDM) approach. The PDM is an extension of the whole-of-government approach to development under NDPIII, with the Parish as the lowest unit for planning, budgeting and delivery of interventions for socio-economic transformation. This will increase the volume, quality and value of agricultural products boosting the household earnings and increase sustainable production, and productivity. Priority will be given to strategic commodities of coffee, rice, tea, bananas, maize, beans and fish. Extension services and post harvest handling will also be strengthened.

We are committed to mainstreaming and integration of all cross-cutting issues especially of climate change, malaria prevention gender and equity budgeting, HIV/AIDS, COVID19 and environment issues in our budgets.



DUCHU PARTRICK, DISTRICT CHAIRPERSON PALLISA

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 | 350,776 | 30,690 | 350,776 | 350,776 | 350,776 | 350,776 | 350,776 |
| Discretionary Government Transfers | 4,773,314 | 923,996 | 4,785,171 | 1,449,698 | 1,449,698 | 1,449,698 | 1,449,698 |
| Programme Conditional Government Transfers | 34,419,487 | 8,448,720 | 31,916,800 | 10,766,269 | 10,766,269 | 10,766,269 | 10,766,269 |
| Other Government Transfers | 616,930 | 119,847 | 557,971 | 557,971 | 557,971 | 557,971 | 557,971 |
| External Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| GRAND TOTAL | 40,160,507 | 9,523,252 | 37,610,718 | 13,124,713 | 13,124,713 | 13,124,713 | 13,124,713 |

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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 | 23,215,545 | 6,304,654 | 23,215,545 | 0 | 0 | 0 | 0 |
| | Non Wage | 11,924,171 | 3,065,561 | 9,718,129 | 7,565,909 | 7,565,909 | 7,565,909 | 7,565,909 |
| | Local Revenue | 350,776 | 30,690 | 350,776 | 350,776 | 350,776 | 350,776 | 350,776 |
| | Other Government Transfers | 20,000 | 0 | 557,971 | 557,971 | 557,971 | 557,971 | 557,971 |
| Total Recurrent | | 35,510,492 | 9,400,905 | 33,842,421 | 8,474,655 | 8,474,655 | 8,474,655 | 8,474,655 |
| Dev. | Government of Uganda | 4,053,085 | 0 | 3,768,297 | 4,650,058 | 4,650,058 | 4,650,058 | 4,650,058 |
| | Local Revenue | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | Other Government Transfers | 596,930 | 119,847 | 0 | 0 | 0 | 0 | 0 |
| | External Financing | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Development | | 4,650,015 | 119,847 | 3,768,297 | 4,650,058 | 4,650,058 | 4,650,058 | 4,650,058 |
| GoU Total(Excl. EXT+OGT) | | 4,053,085 | 0 | 37,052,747 | 12,566,742 | 12,566,742 | 12,566,742 | 12,566,742 |
| Total | | 40,160,507 | 9,520,752 | 37,610,718 | 13,124,713 | 13,124,713 | 13,124,713 | 13,124,713 |

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Revenue Performance in the First Quarter of 2022/23

The district planned to collect shs.87,693,835 for quarter one but actually realized shs.30,690,000 which is 35%. The deviation is because no transfer of LST from the payroll, which is collection in the first four month of the financial year. The performance for the quarter against the annual budget is shs.350,775,739 budgeted and shs.30,690,000 realized which is 9%.

CENTRAL GOVERNMENT

The deviations in cumulative receipts performance against the approved budget for quarter one was as a result of release of a half of the quarterly planned amount instead of a quarter. It was only wage grant that was released as per the plan. shs.8,596,906,637 was the quarter budget for conditional transfers and shs.8,448,719,766 was released making it 98%.

Discretionary transfers budget is shs.4,773,313,886 and the quarterly planned was shs.1,193,328,470 and shs.923,995,545 was realized making it 77%. Apart from wage, were a quarter was released, the rest half of the quarter bring the deviations.

The district did not realize any external financing

Planned Revenues for FY 2023/24

The district projects to realize shs.350,775,739 locally raised revenue from various sources that include Agency fees, Market fees, Trading license fees, Land fees, Local service tax, Hotel tax and other Fees and charges.

The district projects to realize shs.36,701,971,138 out of which shs.4,785,170,766 is Discretionary Government transfer and shs.31,916,800,372 is Conditional Government Transfers from Central Government for financial year 2023-2024

The district does not have any communication from any external funder

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district projects to realize shs.350,775,739 locally raised revenue from various sources that include Agency fees, Market fees, Trading license fees, Land fees, Local service tax, Hotel tax and other Fees and charges.

Central Government Transfers

The district projects to realize shs.37,610,718,000 out of which shs.4,785,170,766 is Discretionary Government transfer and shs.31,916,800,372 is Conditional Government Transfers from Central Government for financial year 2023-2024.

And for Other Government Grants the district has a projection of shs.557,971,009 out of which shs.93,200,000 is for ACDP, shs.200,000,000 is for Covid 19, shs.100,000,000 is for RBF, shs.52,769,779 is for UWEP, shs.83,001,230 is for YLP and shs.29,000,000 is for PLE

External Financing

The district has not got any commitment from external funders

Medium Term Expenditure Plans

The total medium term expenditure plans for Pallisa district in financial year 2023-2024 is projected at shs.37,610,718,000 out of which wage is shs.23,215,545,000, non-wage is shs.10,626,876,000,, and development at shs.3,768,297,000. Administration department plans to spend shs.6,608,833,000, Finance department plans to spend shs.359,288,000, Statutory plans to spend shs.717,386,000, Production plans to spend shs.1,783,790,000, Health plans to spend shs.9,658,188,000, Education plans to spend shs.16,201,058,000, Roads plans to spend shs.269,000,000, Water plans to spend shs.934,309,000, Natural resources plans to spend shs.226,837,000, CBS plans spendshs.374,915,000, Planning plans to spend shs.384,870,000, Internal audit plans to spend shs.76,883,000 and Trade plans to spend shs.15,360,000.

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

| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|---|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| Agro-Industrialization | | | |
| Production and Marketing | 1,689,507 | 253,641 | 1,783,790 |
| <i>Total for the Programme</i> | <i>1,689,507</i> | <i>253,641</i> | <i>1,783,790</i> |
| Tourism Development | | | |
| Trade, Industry and Local Development | 8,277 | 0 | 3,772 |
| <i>Total for the Programme</i> | <i>8,277</i> | <i>0</i> | <i>3,772</i> |
| Natural Resources, Environment, Climate Change, Land And Water | | | |
| Water | 966,520 | 18,203 | 934,309 |
| Natural Resources | 226,497 | 50,696 | 226,837 |
| <i>Total for the Programme</i> | <i>1,193,017</i> | <i>68,899</i> | <i>1,161,146</i> |
| Private Sector Development | | | |
| Trade, Industry and Local Development | 12,000 | 1,910 | 11,588 |
| <i>Total for the Programme</i> | <i>12,000</i> | <i>1,910</i> | <i>11,588</i> |
| Integrated Transport Infrastructure And Services | | | |
| Roads and Engineering | 870,930 | 105,371 | 269,000 |
| <i>Total for the Programme</i> | <i>870,930</i> | <i>105,371</i> | <i>269,000</i> |
| Human Capital Development | | | |
| Health | 9,353,658 | 2,044,782 | 9,658,188 |
| Education | 16,215,284 | 3,348,016 | 16,201,058 |
| <i>Total for the Programme</i> | <i>25,568,942</i> | <i>5,392,798</i> | <i>25,859,246</i> |
| Public Sector Transformation | | | |
| Administration | 5,950,189 | 626,033 | 5,705,314 |
| <i>Total for the Programme</i> | <i>5,950,189</i> | <i>626,033</i> | <i>5,705,314</i> |
| Community Mobilization And Mindset Change | | | |
| Community Based Services | 238,482 | 49,655 | 374,915 |
| <i>Total for the Programme</i> | <i>238,482</i> | <i>49,655</i> | <i>374,915</i> |
| Governance And Security | | | |
| Administration | 3,089,355 | 376,669 | 903,519 |
| Statutory bodies | 224,147 | 25,024 | 717,386 |

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| Uganda Shillings Thousands | FY2022/23 | | 2023/24 |
|--|-------------------|------------------|-------------------|
| | Approved Budget | Spent By End Sep | Proposed Budget |
| <i>Total for the Programme</i> | 3,313,503 | 401,693 | 1,620,905 |
| Development Plan Implementation | | | |
| Finance | 358,288 | 67,136 | 359,288 |
| Planning | 397,022 | 20,508 | 384,870 |
| Internal Audit | 0 | 0 | 76,883 |
| <i>Total for the Programme</i> | 755,309 | 87,644 | 821,041 |
| Total for the Vote | 40,160,507 | 7,074,520 | 37,610,718 |

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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 | 9,039,545 | 2,272,151 | 6,608,833 | 1,093,430 | 1,093,430 | 1,093,430 | 1,093,430 |
| Finance | 358,288 | 20,500 | 359,288 | 138,470 | 138,470 | 138,470 | 138,470 |
| Statutory bodies | 715,616 | 49,722 | 717,386 | 204,358 | 204,358 | 204,358 | 204,358 |
| Production and Marketing | 1,689,507 | 310,659 | 1,783,790 | 1,235,044 | 1,235,044 | 1,235,044 | 1,235,044 |
| Health | 9,353,658 | 2,250,245 | 9,658,188 | 3,329,947 | 3,329,947 | 3,329,947 | 3,329,947 |
| Education | 16,215,284 | 3,680,289 | 16,201,058 | 5,296,924 | 5,296,924 | 5,296,924 | 5,296,924 |
| Roads and Engineering | 870,930 | 119,847 | 269,000 | 0 | 0 | 0 | 0 |
| Water | 966,520 | 10,264 | 934,309 | 1,192,457 | 1,192,457 | 1,192,457 | 1,192,457 |
| Natural Resources | 226,497 | 3,983 | 226,837 | 53,949 | 53,949 | 53,949 | 53,949 |
| Community Based Services | 238,482 | 8,641 | 374,915 | 205,558 | 205,558 | 205,558 | 205,558 |
| Planning | 397,022 | 10,264 | 384,870 | 314,408 | 314,408 | 314,408 | 314,408 |
| Internal Audit | 68,881 | 3,626 | 76,883 | 44,808 | 44,808 | 44,808 | 44,808 |
| Trade, Industry and Local Development | 20,277 | 3,820 | 15,360 | 15,360 | 15,360 | 15,360 | 15,360 |
| Grand Total | 40,160,507 | 9,520,752 | 37,610,718 | 13,124,713 | 13,124,713 | 13,124,713 | 13,124,713 |
| <i>o/w: Wage:</i> | <i>23,215,545</i> | <i>6,304,654</i> | <i>23,215,545</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| <i>Non-Wage Recurrent:</i> | <i>12,294,947</i> | <i>3,096,251</i> | <i>10,626,876</i> | <i>8,474,655</i> | <i>8,474,655</i> | <i>8,474,655</i> | <i>8,474,655</i> |
| <i>Domestic Development:</i> | <i>4,650,015</i> | <i>119,847</i> | <i>3,768,297</i> | <i>4,650,058</i> | <i>4,650,058</i> | <i>4,650,058</i> | <i>4,650,058</i> |
| <i>External Financing:</i> | <i>0</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 | 03 Human Resource Management | | | |
| 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 | 01 | 01 |
| 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 | 2021-2022 | 57% | 65% |
| 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 | 2022-2023 | 10 | 15 |
| Department | 040 Production and Marketing | | | |
| Service Area | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 02 Agricultural Production and Productivity | | | |
| Budget Output | 010008 Capacity Strengthening | | | |
| PIAP Output | 01040701 Demand driven agriculture technologies developed | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of market-oriented products generated | Number | 4 | 4 | 9 |

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| Department | 040 Production and Marketing | | | |
|--|---|------------------|-------------------|------------------|
| Service Area | 30 Agricultural Value Chain Services | | | |
| Programme | 01 Agro-Industrialization | | | |
| SubProgramme | 02 Agricultural Production and Productivity | | | |
| 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 | 28 | | 28 |
| Budget Output | 010016 Farmer mobilisation and sensitisation | | | |
| PIAP Output | 01041202 Farmers sensitised on productivity enhancement technologies | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of parishes in which sensitisation has been conducted | Number | 90 | | 90 |
| Department | 050 Health | | | |
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320022 Immunisation Services | | | |
| PIAP Output | 1203010302 Target population fully immunized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| % of children under one year fully immunized | Percentage | 80 | 80 | 90 |
| Budget Output | 320066 Health System Strengthening | | | |
| PIAP Output | 1203011501 Improve population health, safety and management | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of health workers trained to deliver KP friendly services | Percentage | 80 | | 100 |
| Budget Output | 320080 Support to Hospitals | | | |
| PIAP Output | 1203010510 Hospitals and HCs rehabilitated/expanded | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of Health Center Rehabilitated and Expanded | Percentage | 1 | | 1 |

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| Department | 050 Health | | | |
|---|--|------------------|-------------------|------------------|
| Service Area | 10 Primary HealthCare | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 02 Population Health, Safety and Management | | | |
| Budget Output | 320165 Primary Health care services | | | |
| 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 |
| % of HIV positive pregnant women initiated on ARVs for EMTCT | Percentage | 80 | | 100 |
| % of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing | Percentage | 100 | | 100 |
| Department | 060 Education | | | |
| Service Area | 40 Education&Sports Management and Inspection | | | |
| Programme | 12 Human Capital Development | | | |
| SubProgramme | 01 Education,Sports and skills | | | |
| Budget Output | 320038 Sports Development and Oversight | | | |
| PIAP Output | 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Regional Sports focused schools | Percentage | 90 | 80 | 100 |
| Budget Output | 320157 Primary Education Services | | | |
| PIAP Output | 1202010801 Basic Requirements and Minimum standards met by schools and training institutions | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | Percentage | 1 | | 1 |
| Department | 070 Roads and Engineering | | | |
| Service Area | 10 Community Access Roads | | | |
| Programme | 09 Integrated Transport Infrastructure And Services | | | |
| SubProgramme | 04 Transport Asset Management | | | |
| Budget Output | 260002 District , Urban and Community Access Road Maintenance | | | |
| PIAP Output | 09040106 Community access & feeder roads constructed & maintained to facilitate market access | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Total Length(in Km) of acces roads maintained | Number | 2021/2022 | 18 staff | 19 staff |

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| Department | 080 Water | | | |
|--|---|------------------|--|---|
| Service Area | 10 Rural Water Supply and Sanitation | | | |
| 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 | 2021-2022 | Piped water system in Akisim subcounty | construction of a production well in Kamuge subcounty |
| Strategy for NDP III implementation coordination in Place. | Yes/No | 2021-2022 | 5 staff | 5 Staff |
| Department | 100 Community Based Services | | | |
| Service Area | 20 Empowerment and Mindset Change | | | |
| Programme | 15 Community Mobilization And Mindset Change | | | |
| SubProgramme | 02 Strengthening institutional support | | | |
| Budget Output | 000023 Inspection and Monitoring | | | |
| PIAP Output | 15040201 CDMIS established and operationalized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| CDMIS in place & operational | Yes/No | NO | | YES |
| 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 | 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 | 2021-2022 | 01 | 04 |

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| Department | 130 Trade, Industry and Local Development | | | |
|---|---|------------------|-------------------|------------------|
| Service Area | 10 Commercial Services | | | |
| Programme | 05 Tourism Development | | | |
| SubProgramme | 01 Marketing and Promotion | | | |
| Budget Output | 120012 Tourism Investment, Promotion and Marketing | | | |
| PIAP Output | 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| No of domestic drives /campaigns conducted | Number | 2 | | 4 |
| Programme | 07 Private Sector Development | | | |
| SubProgramme | 01 Enabling Environment | | | |
| Budget Output | 190028 Market Surveillance Inspections | | | |
| PIAP Output | 07020501 Institutional and policy frameworks for investment and trade harmonized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Number of market outlets inspected | Number | 38 | | 60 |
| Budget Output | 190036 Trade Development | | | |
| PIAP Output | 07020501 Institutional and policy frameworks for investment and trade harmonized | | | |
| Indicator Name | Indicator Measure | Base Year | Base Level | Y1 Target |
| Institutional and policy frameworks for investment and trade harmonized | Yes/No | 0 | | 4 |

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

| | |
|------------------------------------|--|
| OBJECTIVE | o have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening family unit to reduce domestic violence and child abuse |
| Issue of Concern | |
| Planned Interventions | |
| Budget Allocation (Million) | 0 |
| Performance Indicators | |

ii) HIV/AIDS

| | |
|------------------------------------|---|
| OBJECTIVE | Reduce transmission. To increase access to prevention of mother to HIV transmission services |
| Issue of Concern | HIV/AIDS is still prevalent in the district, and the commonest mode of transmission is through Hetero sexual relationship. |
| Planned Interventions | <ul style="list-style-type: none"> • Care and treatment services at both community and facility levels • Training of health providers in the provision of comprehensive ART services. • Support provision of palliative care |
| Budget Allocation (Million) | 0 |
| Performance Indicators | 1. Proportion of HIV/AIDS patients accessing drugs 2. Number of facilities providing care and treatment for HIV/AIDS patients 3. Number of trainings for health providers on comprehensive ART services |

iii) Environment

| | |
|------------------------------------|--|
| OBJECTIVE | To increase forest cover through distribution of tree seedlings to private tree farmers, Demarcation and restoration of wetlands |
| Issue of Concern | Environmental degradation Effects of climate change on production |
| Planned Interventions | Demarcation and restoration of degraded wetlands Protection of the catchment area Tree planting |
| Budget Allocation (Million) | 0 |
| Performance Indicators | 1. Number of trainings conducted for natural resources management 2. Number kms of wetlands restored |

iv) Covid

| | |
|------------------|--|
| OBJECTIVE | To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption in the District. |
|------------------|--|

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| | |
|------------------------------------|--|
| Issue of Concern | Women, the elderly, adolescents, youth and children, persons with disabilities, indigenous populations and minorities experience the highest degree of socio-economic marginalization. Marginalized people become even more vulnerable |
| Planned Interventions | Radio programs to sensitize Communities. District Task Force meeting held Laboratory testing for COVID-19. Vaccination of all community members, staff and enforcement of SOPs in Community, schools and Institutions |
| Budget Allocation (Million) | 0 |
| Performance Indicators | <ol style="list-style-type: none"> 1. Number of community members vaccinated 2. Number of radio talk shows conducted 3. Number of district task force meetings held |

