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FOREWORD

Am delighted to present to the council of Arua city Council Budget Frame work paper for financial year 2023/24. This Budget Frame work paper has been prepared in consultation with all stakeholders, through meetings, budget conference and other forms of consultations in a participatory manner. This budget framework paper presents the continued commitment of Arua Municipal council in joining hands with the central government to eradicate extreme poverty and transform the people of Arua from peasant society to a middle income society by 2040. This year's budget focuses on infrastructural development, which includes roads, drainages, street lighting; social services in education, health and community services, human resource development; sanitation programs, beautification and greening; up grading of slums. Locally raised revenues and Central government transfers from the major resources that will finance the short term and medium term expenditure framework. I therefore encourage all our stake holders to put in place effective and efficient mechanism that is necessary to implement the proposed investments in order to achieve our strategic objectives. I now wish to commend this Budget Frame Work Paper for the FY 2023/2024 as a guiding document for the preparation of Arua City council's Annual plans and the budgets for the financial year 2023/2024.



Batanda Paul

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	5,370,035	764,169	5,601,670	3,143,599	3,143,599	3,143,599	3,143,599
Discretionary Government Transfers	9,596,815	1,071,786	9,617,964	30,000	30,000	30,000	30,000
Programme Conditional Government Transfers	26,412,862	7,253,958	24,840,043	6,500,681	6,500,681	6,500,681	6,500,681
Other Government Transfers	1,731,123	3,094,102	1,240,000	0	0	0	0
External Financing			0	0	0	0	0
GRAND TOTAL	43,110,835	12,184,016	41,299,677	9,674,280	9,674,280	9,674,280	9,674,280

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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	23,545,063	6,669,006	23,545,063	0	0	0	0
	Non Wage	6,813,494	1,621,723	5,246,555	4,957,365	4,957,365	4,957,365	4,957,365
	Local Revenue	4,370,035	764,169	5,486,670	3,143,599	3,143,599	3,143,599	3,143,599
	Other Government Transfers	326,245	0	40,000	0	0	0	0
Total Recurrent		35,054,836	9,054,898	34,318,288	8,100,964	8,100,964	8,100,964	8,100,964
Dev.	Government of Uganda	5,651,120	0	5,666,390	1,573,316	1,573,316	1,573,316	1,573,316
	Local Revenue	1,000,000	0	115,000	0	0	0	0
	Other Government Transfers	1,404,878	3,094,102	1,200,000	0	0	0	0
	External Financing			0	0	0	0	0
Total Development		8,055,998	3,094,102	6,981,390	1,573,316	1,573,316	1,573,316	1,573,316
GoU Total(Excl. EXT+OGT)		6,651,120	0	40,059,677	9,674,280	9,674,280	9,674,280	9,674,280
Total		43,110,835	12,149,001	41,299,677	9,674,280	9,674,280	9,674,280	9,674,280

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Revenue Performance in the First Quarter of 2022/23

By end of quarter, Arua City had received of shs 12,184,016,000 out of the annual Revised budget of shs 47,089,374,000 being 28% budget performance Shs 764,169,000 came from Locally Raised Revenues being 14% budget performance, Discretionary Government Transfers was shs 1,071,786,000 being 11% budget performance Conditional Government Transfers was shs 7,253,958,000 being 27% budget performance and shs 3,094,102,000 Other Central Government Transfers performed at 179% External financing performed at 0%. By end of the quarter, the City had spent a total of shs 6,850,536,000 out of the received revenues being 16% of the budget released. The funds released were distributed to Programs and spent according.

Planned Revenues for FY 2023/24

The Budget for FY 2023/24 was prepared in line with the new public financial management Act 2015. We anticipate to receive Ugx. 41,299,677,000 in FY 2023-2024 against Ugx. 47,089,374,000 Revised budget in FY 2022-2023. This year's Budget registered a 12.3% a reduction compared to the previous FY. The reduction is majorly attributed to budget cuts from the center on major grants like Program sector grants as Gratuity, Salary Arrears

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Locally Raised Revenue is projected to be UGXsh.5,601,670,000/=, representing 14% of the total revenues expected in FY2023/2024. This is an improvement in performance for local revenue due to strict enforcement of Integrated Revenue Administration System (IRAS) in the city. Sources of the revenue is voted as follows: park fees, business licenses, land fees, deposit-local revenue, gate charges, inspection fees, miscellaneous, other licenses and local service tax among others.

Central Government Transfers

The Central Government Transfers to Arua City is projected to be UGXsh.35,698,007,000/= which represents 86% of the total revenue projection for FY2023/2024. It should be noted that, the increase in central government transfers to Arua City is due to increment in wage for recruiting City's critical staff, salary enhancement for science-based staff and secondary school science teachers among others.

External Financing

The city does not anticipate receiving any external financing.

Medium Term Expenditure Plans

The City will focus on improvement of infrastructure i.e the road network, given that we have road Equipment, we shall continue to educate and sensitize communities and house hold members on handling strategy through programmes like Parish Development Model Community driven development to foster Social, Economic and Moral advancement for sustainable development and transformation of communities mainly the poor and vulnerable. The City also plans to Ensure sustainable use of the available natural resources like sand mining, Construct Classrooms, Latrines and procurement of Desks for the Schools, Construct wards for the Health Centers

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	702,426	75,331	702,300
<i>Total for the Programme</i>	<i>702,426</i>	<i>75,331</i>	<i>702,300</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	1,359,479	55,894	643,830
<i>Total for the Programme</i>	<i>1,359,479</i>	<i>55,894</i>	<i>643,830</i>
Private Sector Development			
Trade, Industry and Local Development	146,620	4,043	167,220
<i>Total for the Programme</i>	<i>146,620</i>	<i>4,043</i>	<i>167,220</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	5,550,622	56,893	5,943,004
<i>Total for the Programme</i>	<i>5,550,622</i>	<i>56,893</i>	<i>5,943,004</i>
Digital Transformation			
Administration	21,640	0	21,640
<i>Total for the Programme</i>	<i>21,640</i>	<i>0</i>	<i>21,640</i>
Human Capital Development			
Health	5,058,442	791,883	4,885,635
Education	19,433,577	3,863,059	19,381,077
<i>Total for the Programme</i>	<i>24,492,019</i>	<i>4,654,942</i>	<i>24,266,712</i>
Public Sector Transformation			
Administration	5,034,306	1,257,764	3,197,719
<i>Total for the Programme</i>	<i>5,034,306</i>	<i>1,257,764</i>	<i>3,197,719</i>
Community Mobilization And Mindset Change			
Community Based Services	365,081	31,172	389,024
<i>Total for the Programme</i>	<i>365,081</i>	<i>31,172</i>	<i>389,024</i>
Governance And Security			
Administration	1,979,333	429,451	65,092
Statutory bodies	837,793	123,653	837,793
Internal Audit	0	0	46,063
<i>Total for the Programme</i>	<i>2,817,126</i>	<i>553,104</i>	<i>948,948</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Finance	1,124,526	130,792	1,043,157
Planning	356,961	20,494	340,000
Internal Audit	110,063	7,538	47,000
<i>Total for the Programme</i>	<i>1,591,550</i>	<i>158,824</i>	<i>1,430,157</i>
Total for the Vote	43,110,835	6,848,758	37,710,553

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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	8,046,609	1,470,457	6,873,575	2,438,917	2,438,917	2,438,917	2,438,917
Finance	1,124,526	170,401	1,043,157	512,682	512,682	512,682	512,682
Statutory bodies	837,793	97,093	837,793	0	0	0	0
Production and Marketing	702,426	165,925	702,300	56,567	56,567	56,567	56,567
Health	5,058,442	1,171,512	4,885,635	1,724,903	1,724,903	1,724,903	1,724,903
Education	19,433,577	5,044,421	19,381,077	4,647,949	4,647,949	4,647,949	4,647,949
Roads and Engineering	5,550,622	3,028,695	5,943,004	0	0	0	0
Natural Resources	1,369,479	12,542	643,830	0	0	0	0
Community Based Services	365,081	18,434	389,024	128,361	128,361	128,361	128,361
Planning	356,961	17,267	340,000	110,000	110,000	110,000	110,000
Internal Audit	110,063	5,800	93,063	42,000	42,000	42,000	42,000
Trade, Industry and Local Development	155,255	2,917	167,220	12,900	12,900	12,900	12,900
Grand Total	43,110,835	12,149,001	41,299,677	9,674,280	9,674,280	9,674,280	9,674,280
<i>o/w: Wage:</i>	<i>23,545,063</i>	<i>6,669,006</i>	<i>23,545,063</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>11,509,774</i>	<i>2,385,892</i>	<i>10,773,225</i>	<i>8,100,964</i>	<i>8,100,964</i>	<i>8,100,964</i>	<i>8,100,964</i>
<i>Domestic Development:</i>	<i>8,055,998</i>	<i>3,094,102</i>	<i>6,981,390</i>	<i>1,573,316</i>	<i>1,573,316</i>	<i>1,573,316</i>	<i>1,573,316</i>
<i>External Financing:</i>	<i>0</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	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	3	3
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		20
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022	60%	Review the internal audit reports of all the quarters 100%, Asses value for money for all the projects undertaken.
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			

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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	000007 Procurement and Disposal Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022	50	90% of implemetation of the procurement plan. contracts committee meetings, evaluation meetings
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 quarterly office supplies procured	Percentage	2022	50	70
Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060203 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2022	2021/2022	100
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 ofAgricultural insurance information	Number	2022-2023	5	10
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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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	000006 Planning and Budgeting services			
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	23	50
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2022/2023	33	33 health facilities receive health service delivery standard manuals
PIAP Output	1203010515 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	2022-2023	40	70
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 fully equipped and adequately funded equipment maintenance workshops	Percentage	2022-2023	3	10
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
No. of health workers trained in Supply Chain Management	Percentage		50	about 80% health workers trained and 6 cycles of essential medicines availed in health facilities
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025	Number	2022/2023		10
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/2023	40	80
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
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2022/2023	5	5
Budget Output	320162 Capitation (Primary)			
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	2022/2023	1678572000	1678572000
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06010105 Degraded water catchments protected and restored through implementation of catchment management measures			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of land titles issued	Number	2022/2023	0	10

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Tree Seedlings planted through District Forestry Services (Million).	Number	2022/2023	100	1000
PIAP Output	06010120 Water resources data (Quantity & Quality) collected and assessed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Water resources assessment studies carried out	Number		1	5
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022/2023	50%	80%
Revenue generated through lease of government land (Bn)	Value	2022/2023		100,000,000
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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	2022/2023	No	yes
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022/2023	80	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	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		Urban Refuge data Collected and desiminated
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		Staff Wages in planning Unit paid
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
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	Quarterly Monitoring Organised and evaluation done on key on key development projects
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-2023	1	1

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
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	2021-2022	12	12
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
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	2022/2023	No	yes

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduced Gender violence especially among girls and PWDs
Issue of Concern	Increased GBV Cases especially among women and PWDs
Planned Interventions	<ol style="list-style-type: none"> 1. Need of sheltering survivors and preserving witnesses 2. strengthening the local structures like LC1s 3. Continuous sensitization on GBV 4. Engage some implementing Partners in family empowerment
Budget Allocation (Million)	25
Performance Indicators	<ol style="list-style-type: none"> 1. Number of GBV cases reported 2. Number of cases followed up 3. Number of cases resolved

ii) HIV/AIDS

OBJECTIVE	Mainstreaming of HIV /AIDS by all department
Issue of Concern	Increased number of Persons with HIV/AIDS
Planned Interventions	<ol style="list-style-type: none"> 1. Sensitizing communities and road contractors on HIV/AIDS 2. Putting IEC on buildings and compounds about HIV 3. Include HIV package in the training of village committees 4. Purchasing self condom dispensers
Budget Allocation (Million)	15
Performance Indicators	<ol style="list-style-type: none"> 1. No of villages sensitized on HIV/AIDs 2. No of buildings with IEC materials 3. Purchased self condom dispensers in use 4. No of farmers sensitized on HIV/AIDs 5. World AIDs day Held the rest of the National health days

iii) Environment

OBJECTIVE	Reduced Deforestation and encroachment on echo systems
Issue of Concern	Increased Deforestation and encroachment on echo systems esp wetlands
Planned Interventions	<ol style="list-style-type: none"> 1. Sensitization of communities on the benefits of a green belt, wetlands and tress at large 2. promotion of afforestation activities like tree planting 3. promotion of fruit tress growing especially in schools
Budget Allocation (Million)	38
Performance Indicators	<ol style="list-style-type: none"> 1. Number of tress planted 2. Number of Sensitization meetings held on environmental related issues held

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iv) Covid

OBJECTIVE	Reduced COVID- 19 Transmission at all levels
Issue of Concern	Increase in COVID transmission at all levels
Planned Interventions	<ol style="list-style-type: none"> 1. Establishment of COVID task force in schools and health facilities 2. Purchasing of hand washing facilities and monitoring usage 3. purchasing of sanitizers and masks
Budget Allocation (Million)	30
Performance Indicators	<ol style="list-style-type: none"> 1. No of villages sensitized on COVID 2. Purchased Hand washing Facilities in use for Schools , Health Centres, Offices among other Places 3. No of schools with hand washing facilities 4. Number of masks supplied 5. Number of sanitizers supplied

