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Arua District

FOREWORD

Arua District Local government Budget Framework Paper for FY 2022/23 has been prepared in accordance with the legislative provisions of the Local Government Act, Section 35 and the Public Finance Management Act, 2015.

This Budget Framework Paper is an extract of the Third District Development Plan (DDP III 2020/2021 – 2024/2025) which has been prepared based on the Programmatic Approach to Planning and this marks the second year of implementation of the DDP III.

Important to note is that Arua District adopted about 17 Programmes as indicated in the National Development Plan III which Programmes are expected to contribute to the five objectives the country is aiming at achieving by the end of the five years.

The district will also implement the programmes of Agro-industrialization, Tourism Development, Water, Climate Change, Environment and Natural Resources Management, Private Sector Development, Manufacturing, Digital Transformation, Transport Interconnectivity, Sustainable Energy development, Sustainable Urban development, Human Capital development, Community Mobilization and Mind-set Change, Innovation, Technology development and Transfer, Regional development, Governance, Accountability and Security Strengthening, Public Sector Transformation and Development plan Implementation

The Arua District Chairperson therefore convened a Budget Consultative Meeting with a number of stakeholders 26th October 2021 in which the different programmes were presented and discussed and a number of development issues affecting the People of Arua District were tabled some of which were selected for solutions and will be presented in the subsequent sections of this document

The Budget Framework Paper for the FY 2022/2023 additionally draws adequate emphasis on a number of crosscutting issues which if not addressed are most likely to impede growth and balanced development of Arua District. Some of the crosscutting issues include gender and equity, genderbased violence, HIV/AIDS, Violence Against Children, Covid-19, Nutrition and sanitation, environment, climate change, population, disability and so on.

Through this BFP, Arua District Council expresses commitment of continuing to improve the lives of her people through interventions that have been earmarked in the in the DDP III (2020/21 to 2024/25). The bottom-up planning approach provides an all-inclusive platform for engagement with the local communities on identification of priorities in a harmonious manner. Our understanding is that the more participatory our communities are, the better in a way of fostering quality of service delivery as well as social accountability and peaceful co-existence of all the people of Arua District.

OKUONZI ALFRED

Title: LC V Chairperson/Mayor

Date: 10/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	426,145	426,145	426,145	426,145	426,145
Discretionary Government Transfers	3,751,117	3,751,117	3,751,117	3,751,117	3,751,117
Programme Conditional Government Transfers	15,607,041	15,607,041	15,607,041	15,607,041	15,607,041
Other Government Transfers	2,296,424	2,296,424	2,296,424	2,296,424	2,296,424
External Financing	1,443,062	1,443,062	1,443,062	1,443,062	1,443,062
GRAND TOTAL	23,523,789	23,523,789	23,523,789	23,523,789	23,523,789

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	6,915,320	6,915,320	6,915,320	6,915,320	6,915,320
	Non Wage	7,952,358	7,952,358	7,952,358	7,952,358	7,952,358
	Local Revenue	426,145	426,145	426,145	426,145	426,145
	Other Government Transfers	932,205	932,205	932,205	932,205	932,205
Total Recurrent		16,226,029	16,226,029	16,226,029	16,226,029	16,226,029
Development	Government of Uganda	4,490,480	4,490,480	4,490,480	4,490,480	4,490,480
	Local Revenue	0	0	0	0	0
	Other Government Transfers	1,364,218	1,364,218	1,364,218	1,364,218	1,364,218
	External Financing	1,443,062	1,443,062	1,443,062	1,443,062	1,443,062
Total Development		7,297,760	7,297,760	7,297,760	7,297,760	7,297,760
GoU Total(Excl. EXT+OGT)		19,784,304	19,784,304	19,784,304	19,784,304	19,784,304
Total		23,523,789	23,523,789	23,523,789	23,523,789	23,523,789

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Revenue Performance in the First Quarter of 2021/22

By the end of the first quarter, Arua District had received a total of Ugx 8.155 bn shillings which accounts for about 21% of the overall budget for the FY. The under performance was contributed by the poor performance registered under the components of External financing (1%), Other Govt Transfers (10%) and Discretionary CGT (14%). This mainly arose from the release of USMID funds as OGT yet this was accounting for the biggest share of the discretionary transfers. Overall, the district still grapples with the challenges of inadequate budget allocations especially arising from the creation of the new administrative entities which has drastically affected the local revenue generation. Wage release for Arua district was also inadequate to even pay staff to the end of the first quarter thus some staff missed salaries.

Planned Revenues for FY 2022/23

The overall revenue of the district for the financial year 2022/2023 is approximated at Ug. X 23.523 billion. About 19.358 billion shillings accounting for 82% of the budget is central government transfers, only 1.8% of the total budget is locally generated revenue, 9.7% of the budget is other government transfers while 6.1% is external financing. It is important to note that the revenue of the district has reduced by about 38% as compared to the previous fy budget. This reduction is attributed to the fact that OGT component has reduced because DRDIP is most likely to offer a very low IPF for the district.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

For the forthcoming financial year, the total local revenue of the district has been projected at Ug X 426 million with the local service tax as the major source of revenue followed by market collections. The local revenue projection has been maintained as per the previous financial year because the district had insufficient information for basis to reduce or increase the local revenue. It is also important to also note that the local revenue constitutes about 1.8% of the overall budget which constrains flexibility in service delivery as the biggest proportion of the budget is conditional

Central Government Transfers

About 19.358 billion shillings accounting for 82% of the budget is central government transfers inclusive of other government Transfers. conditional and discretionary. However, compared to the previous fy, this component of the budget has also reduced

External Financing

Under this component, the district projects a total revenue of 1.443 billion shillings to come from external sources. There has basically been no change from the previous financial year's projection because there was no sufficient information from the few remaining partners working with Arua District as per what support the district is likely to receive from them. This is expected to materialize during preparation of the Draft estimates.

Medium Term Expenditure Plans

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With the split of Arua District giving rise to Terego District and Ayivu Division (in Arua City) and leaving Arua District with only four sub counties, the district plans to ensure that there is adequate provision of Quality services to the people of Arua District so as to improve their quality of life. Focus will be put on addressing a number of development issues affecting all the categories of people living in Arua District.

Despite the fact that Arua District is smaller and expected to be manageable, the locally generated revenue has been greatly affected as other administrative units broke off and due to the impact of the covid-19 pandemic and therefore the district will also focus on stepping up the generation of additional revenue by identification of new sources and ensuring that this is allocated for some development programmes. The quality of health, water and education services will improve and the district will add efforts in ensuring that the performance of Arua District in various development aspects is stepped up.

Additionally, the district lacks administrative structures for the intended new location of the district headquarters. As part of the future prospects, the district plans to establish a very presentable and well developed headquarters including two town Councils in Ovisoni and Arivu

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	1,527,665
<i>Total for the Programme</i>	<i>1,527,665</i>
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	10,000
<i>Total for the Programme</i>	<i>10,000</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	661,580
Natural Resources	63,679
<i>Total for the Programme</i>	<i>725,259</i>
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	28,741
<i>Total for the Programme</i>	<i>28,741</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	2,155,862
<i>Total for the Programme</i>	<i>2,155,862</i>
HUMAN CAPITAL DEVELOPMENT	
Health	4,040,739
Education	7,742,377
Community Based Services	90,532
<i>Total for the Programme</i>	<i>11,873,648</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
PUBLIC SECTOR TRANSFORMATION	
Administration	4,171,095
<i>Total for the Programme</i>	<i>4,171,095</i>
GOVERNANCE AND SECURITY	
Administration	2,360,649
Statutory bodies	402,373
<i>Total for the Programme</i>	<i>2,763,023</i>
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	139,833
Planning	106,318
Internal Audit	22,344
<i>Total for the Programme</i>	<i>268,495</i>
Total for the Vote	23,523,789

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	6,531,744	6,531,744	6,531,744	6,531,744	6,531,744
Finance	139,833	139,833	139,833	139,833	139,833
Statutory bodies	402,373	402,373	402,373	402,373	402,373
Production and Marketing	1,527,665	1,527,665	1,527,665	1,527,665	1,527,665
Health	4,040,739	4,040,739	4,040,739	4,040,739	4,040,739
Education	7,742,377	7,742,377	7,742,377	7,742,377	7,742,377
Roads and Engineering	2,155,862	2,155,862	2,155,862	2,155,862	2,155,862
Water	661,580	661,580	661,580	661,580	661,580
Natural Resources	63,679	63,679	63,679	63,679	63,679
Community Based Services	90,532	90,532	90,532	90,532	90,532
Planning	106,318	106,318	106,318	106,318	106,318
Internal Audit	22,344	22,344	22,344	22,344	22,344
Trade, Industry and Local Development	38,741	38,741	38,741	38,741	38,741
Grand Total	23,523,789	23,523,789	23,523,789	23,523,789	23,523,789
<i>o/w: Wage:</i>	<i>6,915,320</i>	<i>6,915,320</i>	<i>6,915,320</i>	<i>6,915,320</i>	<i>6,915,320</i>
<i>Non-Wage Recurrent:</i>	<i>9,310,709</i>	<i>9,310,709</i>	<i>9,310,709</i>	<i>9,310,709</i>	<i>9,310,709</i>
<i>Domestic Development:</i>	<i>5,854,698</i>	<i>5,854,698</i>	<i>5,854,698</i>	<i>5,854,698</i>	<i>5,854,698</i>
<i>External Financing:</i>	<i>1,443,062</i>	<i>1,443,062</i>	<i>1,443,062</i>	<i>1,443,062</i>	<i>1,443,062</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	01 Strengthening Accountability			
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2021-2022	300	800
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of public officer strained	Percentage	2021-2022	4	8
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2021-2022	2	3
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2020-2021	86%	100%
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2021-2022	13	13
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2021-2022	80%	95%
Budget Output	000052 Property Management			
PIAP Output	16060520 Ministry Property Management services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Staff Units Constructed	Number	2021-2022	0	0
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	2021-2022	0	1
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2021-2022	4	6
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			

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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	000004 Finance and Accounting			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021-2022	86%	100%
Department	040 Production and Marketing			
Service Area	30 Agricultural Value Chain Services			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	03 Storage, Agro-Processing and Value addition			
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2021-2022	3	3
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	100%	100%
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	2020-2021	56%	75%
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			

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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	320066 Health System Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2021-2022	4	4
Budget Output	320076 Reproductive and Infant 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	2020-2021	56%	75%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
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 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		2021-2022	1:5	1:4
Budget Output	320016 Management of Education Services			
PIAP Output	1205010802 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	2021-2022	3	3
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	2021-2022	55	55

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	40%	70%
PIAP Output	1203010511 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-22	50%	90%
PIAP Output	1205010202 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	2021-22	3	3
Budget Output	320158 Capitation (Secondary)			
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	2021-2022	12	20
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021-22	50%	100%
Budget Output	000039 Policies, Regulations and Standards			
PIAP Output	09060302 Regulations and laws developed/ updated			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Regulations and laws developed/ updated	Percentage	2021-2022	3	3

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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	02 Land Management			
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	2021-22	1	1
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2021-22	1	4
Budget Output	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2021-22	0	1
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2021-22	0	1
Budget Output	190036 Trade Development			
PIAP Output	07030201 Product and market information systems developed			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2021-22	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce GBV cases in the community through community sensitization and women empowerment
Issue of Concern	Increased prevalence of genderbased violence and violence among Children in the various parts of the district
Planned Interventions	Strengthening community sensitization and awareness creation on HRHR/GBV/VAC Strengthening referral networks conducting Community dialogs on GBV
Budget Allocation (Million)	50
Performance Indicators	Reduced GBV and VAC

ii) HIV/AIDS

OBJECTIVE	Strengthen the capacities of DAC, SAC, PAC and VAC to coordinate the multi- sectoral response to HIV. Strengthen Coordination, linkages, networking and collaboration within and across sectors and at the community levels.
Issue of Concern	High HIV incidence rate Sexual harassment High stigma among community members Limited awareness on HIV /AIDS
Planned Interventions	Strengthen access and uptake for ART services. Increase correct and consistent condom use during risky sexual encounters Promote safer sexual behaviour among key/target population (commercial sex workers) Strengthen Behaviour change communicat
Budget Allocation (Million)	100
Performance Indicators	HIV prevalence and incidence rate

iii) Environment

OBJECTIVE	To increase the protection and preservation of the environment and natural resources
Issue of Concern	Increased depletion of the environment and other natural resources due to human activity Reduced forest and wetland cover Poor management of garbage and waste
Planned Interventions	Awareness creation on environmental issues, Community mobilization to participate in all government programs Provision of garzated waste disposal areas/sites. Plan for restorations of damaged land e.g gravel borrow pits

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Budget Allocation (Million)	20
Performance Indicators	Increase wetland and forest coverage by 30% Improve garbage and waste management

iv) Covid

OBJECTIVE	To strengthen the capacity of the district to respond and manage Covid-19 and its impact at all levels of governance ie sub county, parish and village levels
Issue of Concern	Increased community infections Increased economic and social stress arising from the Outbreak of covid-19
Planned Interventions	Vaccinating all the eligible community members and enforcement of the SOPs in the communities and institutions
Budget Allocation (Million)	200
Performance Indicators	Reduce number of community infections

