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Kalangala District

FOREWORD

This document has been prepared in accordance and in line with the national Development Plan III, the projections here in will be used to implement activities contributing to the overall attainment of the national objectives as clearly stipulated in the national development plan III. The District council will ensure implementation of the BFP to the dot.

Kyomya Friday

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	920,868	920,868	920,868	920,868	920,868
Discretionary Government Transfers	2,367,563	2,367,563	2,367,563	2,367,563	2,376,563
Programme Conditional Government Transfers	11,464,267	11,464,267	11,464,267	11,464,267	11,464,267
Other Government Transfers	662,327	662,327	662,327	662,327	662,327
External Financing	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000
GRAND TOTAL	17,345,025	17,345,025	17,345,025	17,345,025	17,354,025

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	9,128,269	9,128,269	9,128,269	9,128,269	9,128,269
	Non Wage	2,054,736	2,054,736	2,054,736	2,054,736	2,063,736
	Local Revenue	920,868	920,868	920,868	920,868	920,868
	Other Government Transfers	662,327	662,327	662,327	662,327	662,327
Total Recurrent		12,766,200	12,766,200	12,766,200	12,766,200	12,775,200
Development	Government of Uganda	2,648,825	2,648,825	2,648,825	2,648,825	2,648,825
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	1,930,000	1,930,000	1,930,000	1,930,000	1,930,000
Total Development		4,578,825	4,578,825	4,578,825	4,578,825	4,578,825
GoU Total(Excl. EXT+OGT)		14,752,698	14,752,698	14,752,698	14,752,698	14,761,698
Total		17,345,025	17,345,025	17,345,025	17,345,025	17,354,025

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Revenue Performance in the First Quarter of 2021/22

Locally raised local revenues by the end of first quarter stood at 109,218,000 with 17% underperformance because of the non-performances of some local revenue sources like application fees, Royalties, Property rates, inspection fees and market dues, at zero % performance. This was due to Covid19 containment measures that were put in place.

The discretionary Government Transfers were 624,221,000 with 26% over performance, this was due to release of development discretionary grants in three portions instead of four as it had been planned and hence realizing 26% over performance for the quarter.

Conditional Government transfers was 3,394,437,000 at an optimal performance of 29% compared to the 25% planned for the quarter. This was due to increase in release of sector conditional grants nonwage at an over performance of 43% and traditional Development Grant at an over performance of 33% and sector development grant at 33%.

Other Government transfers (OGT) stood at 274,255,000 at an underperformance of 14%, this was so because of nonperformance in grants like NOOP, UNEB and Parish Development Model which performed at Zero percent.

External Financing was 332,649,000 at 17% underperformance, this was due to nonperformance of grants like Global Fund for Malaria, GIZ and UNEPI that performed at Zero percent.

Planned Revenues for FY 2022/23

The local raised revenues for the financial year 2022/2023 is projected at 923,868,000 Uganda Shillings. Local service tax=49,915,000, Local Hotel Tax= 13,395,000, Business Licenses= 63,472,900, animal and crop husbandry=251,970,000, Rent and rates=7,300,000, boat landing fees=438,760,000, Market dues=7,990,000, health inspection fees=87,500,000 and other licenses= 3,566,000.

Other Government Transfers will include funds from Uganda Road Authority=542,327,000 and UWEP =120,000,000

Conditional Government Transfers will be 11,464,267,098 of which production and marketing (wage)= 873,830,040 and pension =311,896,682, development for production is 72,069,894 and nonwage for production = 478,989,557.

For health wage= 3,316,495,896, non-wage= 206,125,010, and Development = 304,682,520

For Education department wage= 3,361,336,979, and non-wage=505,369,061, and development=1,630,320,035.

For Water, development=281,889,123, Transitional Development=19,807,980, Non-wage 45,885,168

For Natural Resources Department- conditional grant nonwage= 11,131,692, CBS department for non-wage = 35,353,150, and for Trade and commerce conditional grant =9,090,311

For Discretionary Government transfers, the projections were 2,367,562,841, of which DDEG = 125,051,628 for Higher Local Government, and 198,041,243 for sub counties transfers, non-wage LLGs= 59,925,487, urban wage= 91,698,791, urban nonwage=29,455,212, ifms=30,000,000, boards and commissions= 25,204,287, ex gratia= 57,360,000, Honoraria= 38,688,831, pbs=20,000,000.

External Financing is projected to be 1,930,000,000 of which one billion is from Rakai Health sciences project, Global fund for malaria=600,000,000, Global fund for HIV= 150,000,000 and UNEPI= 180,000,000.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The local raised revenues for the financial year 2022/2023 is projected at 923,868,000 Uganda Shillings. Local service tax=49,915,000, Local Hotel Tax= 13,395,000, Business Licenses= 63,472,900, animal and crop husbandry=251,970,000, Rent and rates=7,300,000, boat landing fees=438,760,000, Market dues=7,990,000, health inspection fees=87,500,000 and other licenses= 3,566,000.

Central Government Transfers

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Other Government Transfers will include funds from Uganda Road Authority=542,327,000 and UWEP =120,000,000
 Conditional Government Transfers will be 11,464,267,098 of which production and marketing (wage)= 873,830,040 and pension =311,896,682, development for production is 72,069,894 and nonwage for production = 478,989,557.
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 For Education department wage= 3,361,336,979, and non-wage=505,369,061, and development=1,630,320,035.
 For Water, development=281,889,123, Transitional Development=19,807,980, Non-wage 45,885,168
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External Financing

External Financing is projected to be 1,930,000,000 of which one billion is from Rakai Health sciences project, Global fund for malaria=600,000,000, Global fund for HIV= 150,000,000 and UNEPI= 180,000,000.

Medium Term Expenditure Plans

The local raised revenues for the financial year 2022/2023 is projected at 923,868,000 Uganda Shillings. Local service tax=49,915,000, Local Hotel Tax= 13,395,000, Business Licenses= 63,472,900, animal and crop husbandary=251,970,000, Rent and rates=7,300,000, boat landing fees=438,760,000, Market dues=7,990,000, health inspection fees=87,500,000 and other licenses= 3,566,000.

Other Government Transfers will include funds from Uganda Road Authority=542,327,000 and UWEP =120,000,000
 Conditional Government Transfers will be 11,464,267,098 of which production and marketing (wage)= 873,830,040 and pension =311,896,682, development for production is 72,069,894 and nonwage for production = 478,989,557.
 For health wage= 3,316,495,896, non-wage= 206,125,010, and Development = 304,682,520
 For Education department wage= 3,361,336,979, and non-wage=505,369,061, and development=1,630,320,035.
 For Water, development=281,889,123, Transitional Development=19,807,980, Non-wage 45,885,168
 For Natural Resources Department- conditional grant nonwage= 11,131,692, CBS department for non-wage = 35,353,150, and for Trade and commerce conditional grant =9,090,311
 For Discretionary Government transfers, the projections were 2,367,562,841, of which DDEG = 125,051,628 for Higher Local Government, and 198,041,243 for sub counties transfers, non-wage LLGs= 59,925,487, urban wage= 91,698,791, urban nonwage=29,455,212, ifms=30,000,000, boards and commissions= 25,204,287, ex gratia= 57,360,000, Honoraria= 38,688,831, pbs=20,000,000.

External Financing is projected to be 1,930,000,000 of which one billion is from Rakai Health sciences project, Global fund for malaria=600,000,000, Global fund for HIV= 150,000,000 and UNEPI= 180,000,000.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Administration	22,375
Production and Marketing	1,449,134
<i>Total for the Programme</i>	<i>1,471,509</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	391,576
<i>Total for the Programme</i>	391,576
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	77,323
<i>Total for the Programme</i>	77,323
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	638,157
<i>Total for the Programme</i>	638,157
HUMAN CAPITAL DEVELOPMENT	
Health	3,940,692
Education	5,569,119
<i>Total for the Programme</i>	9,509,811
PUBLIC SECTOR TRANSFORMATION	
Administration	908,565
Statutory bodies	471,182
Natural Resources	225,622
Internal Audit	67,453
<i>Total for the Programme</i>	1,672,823
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	285,047
<i>Total for the Programme</i>	285,047
DEVELOPMENT PLAN IMPLEMENTATION	
Administration	883,770
Finance	338,256
Health	1,930,000
Planning	146,753
<i>Total for the Programme</i>	3,298,778
Total for the Vote	17,345,025

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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	1,814,710	1,814,710	1,814,710	1,814,710	1,814,710
Finance	338,256	338,256	338,256	338,256	338,256
Statutory bodies	471,182	471,182	471,182	471,182	471,182
Production and Marketing	1,449,134	1,449,134	1,449,134	1,449,134	1,449,134
Health	5,870,692	5,870,692	5,870,692	5,870,692	5,870,692
Education	5,569,119	5,569,119	5,569,119	5,569,119	5,569,119
Roads and Engineering	638,157	638,157	638,157	638,157	638,157
Water	391,576	391,576	391,576	391,576	400,576
Natural Resources	225,622	225,622	225,622	225,622	225,622
Community Based Services	285,047	285,047	285,047	285,047	285,047
Planning	146,753	146,753	146,753	146,753	146,753
Internal Audit	67,453	67,453	67,453	67,453	67,453
Trade, Industry and Local Development	77,323	77,323	77,323	77,323	77,323
Grand Total	17,345,025	17,345,025	17,345,025	17,345,025	17,354,025
<i>o/w: Wage:</i>	<i>9,128,269</i>	<i>9,128,269</i>	<i>9,128,269</i>	<i>9,128,269</i>	<i>9,128,269</i>
<i>Non-Wage Recurrent:</i>	<i>3,637,931</i>	<i>3,637,931</i>	<i>3,637,931</i>	<i>3,637,931</i>	<i>3,646,931</i>
<i>Domestic Development:</i>	<i>2,648,825</i>	<i>2,648,825</i>	<i>2,648,825</i>	<i>2,648,825</i>	<i>2,648,825</i>
<i>External Financing:</i>	<i>1,930,000</i>	<i>1,930,000</i>	<i>1,930,000</i>	<i>1,930,000</i>	<i>1,930,000</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	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
Actuarial report in place	Number	12	12	12
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	01	01	01
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
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	10%	10%	20%
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	10%	10%	20%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	4	4	4
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	yes	yes	yes
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	7	7	7
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	17	17	17

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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	320113 Prevention and rehabilitation services			
PIAP Output	1203010518 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	90%	90%	90%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010504 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Average % availability of a basket of 41 commodities at all reporting facilities	Percentage	60%	50%	60%
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	1	0	1
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	120007 Support Services			
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	40%	30%	50%
Budget Output	320003 Assets and Facilities Management			
PIAP Output	1205010101 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	04 Labour and employment services			
Budget Output	320003 Assets and Facilities Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	40%	30%	50%
Budget Output	320157 Primary Education Services			
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		400	400	430
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	01 Transport Regulation			
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	20%	20%	30%
Budget Output	260009 Road Maintenance			
PIAP Output	09020102 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number	0	0	60

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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	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	50%	50%	70%
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	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	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		60%	50%	70%
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of the programme Outputs implemented.	Percentage	60%	50%	60%
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			

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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	000060 Strategic coordination and oversight			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2020	10%	50%
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	50%	40%	60%
Strategy for NDP III implementation coordination in Place.	Yes/No	2021	2021	in place
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07050301 Increased coverage and growth of the Retirement Benefits Sector			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Coverage (% of labour force enrolled)	Percentage	10%	10%%	10%
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	30	20	50
Budget Output	190029 Development of Standards			
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	7	5	10

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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			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	0	0	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	increase sensitisation and awareness in Gender Based Violence
Issue of Concern	There is increased cases related to Gender based Violence in the District
Planned Interventions	carry out community outreaches on GBV awareness and sensitisation.
Budget Allocation (Million)	4
Performance Indicators	Number of meetings held number of people sensitised

ii) HIV/AIDS

OBJECTIVE	Reduce mortality rates due to HIV and AIDS
Issue of Concern	Increased stigma among the public on HIV
Planned Interventions	Carrying out outreaches on HIV and AIDS awareness and sensitisation
Budget Allocation (Million)	20
Performance Indicators	Number of outreaches carried out Number of people sensitised

iii) Environment

OBJECTIVE	increase awareness in climate change preservation and resilient to the public
Issue of Concern	increased depletion of forest cover in the district
Planned Interventions	Sensitising the communities on forest preservation to combat effects of climate change
Budget Allocation (Million)	7
Performance Indicators	Number of sensitisation meetings held

iv) Covid

OBJECTIVE	increased containment measures on Covid19 spread
Issue of Concern	The public negligence on covid19 spread
Planned Interventions	Purchasing sanitizers Continued covid19 testing
Budget Allocation (Million)	10
Performance Indicators	Number of clients tested for covid19,

