

VOTE: 899

Mukono District

FOREWORD

Mukono District Local Government continues to emphasize decentralized and participatory development planning and budgeting process as stipulated in the Local Governments Act CAP 243 under section 36(3). Schedule 2 of the Act spells out the roles and responsibilities of the respective Local Governments under the decentralization policy. In line with Government's macroeconomic plan and fiscal strategy, the Local Government Budget Framework spells out the cost for each intervention for social and economic wellbeing in FY 2022/2023 and the medium term. The District macroeconomic policies and expenditure framework are guided by NDP III objectives and the National Vision 2040 of A transformed Ugandan Society from a Peasant to a Modern and Prosperous country within 30 Years. In view of the above therefore, the District 2022/2023 Budget Framework Paper is aimed at contributing to the following National development objectives.

Enhancing value addition in key growth opportunities.
 Strengthening the private program to create jobs.
 Consolidating and increase the stock and quality of productive infrastructure.
 Enhancing productivity and social wellbeing of the population
 Strengthening the role of the state in guiding and facilitating development

In order to contribute to the above National objectives, the district will implement her strategy for the Financial Year 2022/2023 under theme of Industrialization for inclusive growth, employment and wealth creation. However, the broad objective for the district is to reduce poverty especially amongst the women, children and people with disabilities.

In order for the district to achieve its broad objective, emphasis will be put on the following priorities: Interventions towards child survival and safe motherhood will be strengthened amongst the female population of 361,800 persons. Much more emphasis will be put on prevention strategies, care and treatment, and systems strengthening, Rehabilitation and maintenance of district and sub-county roads, Expansion of tax base through identification of new sources and maximization of revenue collection, Enhancement of human resources development through training, attachment and mentoring, Protection of children and other marginalized section of the population, Improve on input supply chain for Operation wealth creation and quality farm inputs, Conduct training on sustainable land management practices and environmental management issues, Tourism development and enhancement of physical planning. Ensuring that cross-cutting issues such as HIV/AIDS, Family Planning, Nutrition, gender, Malaria, COVID19, human rights environment and Climatic change are integrated into the Work-Plans and Budgets for both Sub-counties and Town Councils.

On behalf of the district, I would like to extend my gratitude to the following development partners for the support towards service delivery in the district: MUWRP, UNICEF, Alive Medical Services Project, Action 4 Health Uganda, Marie topes, Population Service International, Uganda Virus Research Institute/

International Alliance for Vaccine Initiative. (UVRI /IAVI), Living goods, Malaria Action Program for Districts, Naguru teenage information and health centre:

I wish to thank all those who worked tirelessly for development of the District Budget Framework for FY 2022/23 especially the Heads of Departments & the Budget Desk in particular.

For God and My Country

Bakaluba Peter Mukasa
LC V Chairperson

Title: LC V Chairperson/Mayor

Date: 14/11/2022

CC: Chief Administrative Office/ Town Clerk

VOTE: 899

Mukono District

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	3,350,000	3,284,272	3,294,272	3,304,272	3,304,272
Discretionary Government Transfers	5,442,289	5,195,449	5,195,449	5,113,449	5,113,449
Programme Conditional Government Transfers	39,728,824	39,728,824	39,728,824	39,728,824	39,728,824
Other Government Transfers	6,256,638	6,256,638	6,256,638	6,256,638	6,256,638
External Financing	3,552,000	3,552,000	3,552,000	3,552,000	3,552,000
GRAND TOTAL	58,329,751	58,017,183	58,027,183	57,955,183	57,955,183

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	28,914,445	28,868,845	28,868,845	28,868,845	28,868,845
	Non Wage	10,225,334	10,132,110	10,132,110	10,132,110	10,132,111
	Local Revenue	3,142,610	3,076,882	3,086,882	3,096,882	3,096,882
	Other Government Transfers	6,256,638	6,256,638	6,256,638	6,256,638	6,256,638
Total Recurrent		48,539,027	48,334,475	48,344,475	48,354,475	48,354,475
Development	Government of Uganda	6,031,334	5,923,318	5,923,318	5,841,318	5,841,318
	Local Revenue	207,390	207,390	207,390	207,390	207,390
	Other Government Transfers	0	0	0	0	0
	External Financing	3,552,000	3,552,000	3,552,000	3,552,000	3,552,000
Total Development		9,790,724	9,682,708	9,682,708	9,600,708	9,600,708
GoU Total(Excl. EXT+OGT)		48,521,113	48,208,545	48,218,545	48,146,545	48,146,545
Total		58,329,751	58,017,183	58,027,183	57,955,183	57,955,183

VOTE: 899

Mukono District

Revenue Performance in the First Quarter of 2021/22

By the end of Q1 FY 21/22, the District had received UGX 15,841,468,000 against the planned UGX 63,297,080,000 translating to 25% budget performance which is was the expected performance. Despite the fact that performance was achieved as planned, Other Government Transfers, Locally Raised Revenues and External Financing performed below 25%. Conditional Government Transfers and Discretionary Government Transfers performed above the expected 25%.

Planned Revenues for FY 2022/23

In the coming Financial Year 22/23, the District expects to receive revenue amounting to UGX as 59,584,812,000 compared to UGX 63,297,080,000 for the financial year ending June 2020. This 5.9 % negative change in revenue is attributed to projected decrease in the following revenue sources in FY 22/23 as compared to FY 21/22. Conditional Government Transfers of UGX 40,983,885,000 from UGX 44,644,074,000 in FY 21/22 and Discretionary Government Transfers of Ugshs 5,442,289,000 from Ug,Shs 5,550,320,000 . The District expects to collect locally raised revenues Ug Shs 3,350,000,00 and this is expected close to 124,536 potential tax payers, out of which the female tax payers are projected to be approximately 49,814.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

The District expects to collect a total of Ug shs. 3,350,000,000 as locally generated revenue in FY 22/23 as compared to FY 21/22 with UGX 3,250,400,000 which represents a percentage increase of 3.1%.

Central Government Transfers

The Centre is expected to transfer total of UGX 45,171,113,000 in FY 2022/23 compared with UGX 50,194,394,000 for FY 21/22 which represents 10% decrease in central government transfers to the District in FY 22/23. This negative change in Central Government Transfers is attributed to the expected decrease in the following revenues in FY 22/23 as compared to FY 21/22; Discretionary Government Transfers of UGX 5,442,289,000 from UGX 5,550,320,000 and Conditional Government Transfers of UGX 39,728,824,000 from UGX 44,644,074,000.

External Financing

The District expects to receive UGX 3,552,000,000 from development partners who include United Nations Children Fund (UNICEF) with UGX 2,611,000,000. Global Alliance for Vaccines and Immunisation (GAVI) with UGX 621,000,000 and Gesellschaft fur Internationale Zusammenarbeit (GIZ) with UGX 320,000,000

Medium Term Expenditure Plans

In the Medium Term , the District will focus on Key Infrastructural development in Health and Education , Increasing household incomes especially the Vulnerable groups like women, elderly and PWDs, Ensuring retention of Children especially girl child in school , achieve 95% accessibility to District roads to promote trade for both men and women engaged in agricultural , attaining 80% safe water coverage, Maximisation of local revenue collection by carrying out comprehensive valuation of properties for payment of property tax

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

VOTE: 899**Mukono District**

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	6,313,650
<i>Total for the Programme</i>	6,313,650
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	1,203,498
Natural Resources	237,155
<i>Total for the Programme</i>	1,440,652
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	395,251
<i>Total for the Programme</i>	395,251
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	2,640,000
<i>Total for the Programme</i>	2,640,000
HUMAN CAPITAL DEVELOPMENT	
Health	10,308,073
Education	26,224,329
<i>Total for the Programme</i>	36,532,402
PUBLIC SECTOR TRANSFORMATION	
Administration	7,458,715
<i>Total for the Programme</i>	7,458,715
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	832,381
<i>Total for the Programme</i>	832,381
GOVERNANCE AND SECURITY	
Statutory bodies	1,026,614
<i>Total for the Programme</i>	1,026,614
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	473,000
Planning	1,076,366
Internal Audit	140,720

VOTE: 899

Mukono District

Uganda Shillings Thousands	2022/23
	Proposed Budget
<i>Total for the Programme</i>	<i>1,690,086</i>
Total for the Vote	58,329,751

VOTE: 899 Mukono District

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	7,458,715	7,365,296	7,365,296	7,283,296	7,283,297
Finance	473,000	473,000	473,000	473,000	473,000
Statutory bodies	1,026,614	946,032	946,032	946,032	946,032
Production and Marketing	6,313,650	6,313,292	6,323,292	6,333,292	6,333,292
Health	10,308,073	10,288,073	10,288,073	10,288,073	10,288,073
Education	26,224,329	26,234,329	26,234,329	26,234,329	26,234,329
Roads and Engineering	2,640,000	2,640,000	2,640,000	2,640,000	2,640,000
Water	1,203,498	1,203,498	1,203,498	1,203,498	1,203,498
Natural Resources	237,155	237,155	237,155	237,155	237,155
Community Based Services	832,381	832,381	832,381	832,381	832,381
Planning	1,076,366	968,156	968,156	968,156	968,156
Internal Audit	140,720	140,720	140,720	140,720	140,720
Trade, Industry and Local Development	395,251	375,251	375,251	375,251	375,251
Grand Total	58,329,751	58,017,183	58,027,183	57,955,183	57,955,183
<i>o/w: Wage:</i>	<i>28,914,445</i>	<i>28,868,845</i>	<i>28,868,845</i>	<i>28,868,845</i>	<i>28,868,845</i>
<i>Non-Wage Recurrent:</i>	<i>19,624,582</i>	<i>19,465,630</i>	<i>19,475,630</i>	<i>19,485,630</i>	<i>19,485,631</i>
<i>Domestic Development:</i>	<i>6,238,724</i>	<i>6,130,708</i>	<i>6,130,708</i>	<i>6,048,708</i>	<i>6,048,708</i>
<i>External Financing:</i>	<i>3,552,000</i>	<i>3,552,000</i>	<i>3,552,000</i>	<i>3,552,000</i>	<i>3,552,000</i>

VOTE: 899

Mukono District

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	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
Impact of learning on institutional performance report in place	Percentage	2021-2022	1	1
Number of public officer strained	Percentage	2021-2022	08	13
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
Revised Performance management tools in place	Number	2021-2022	5	10
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	4	6
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
Percentage increase in Audits undertaken.	Percentage	2021-2022	94	98
% of planned training activities undertaken	Percentage	2021-2022	85	90

VOTE: 899**Mukono District**

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	02 Resource Mobilization and Budgeting			
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	2021-2022	4	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	03 Policy and Legislation Processes			
Budget Output	000012 Legal advisory services			
PIAP Output	16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy reforms			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing legal, policy, regulatory and institutional frameworks which require standardization reviewed	Percentage	2021-2022	2	3
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	2021-2022	NO	YES
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

VOTE: 899**Mukono District**

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-22	25	40
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		0	88
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			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	2020-2021	2	3
No. of health workers trained to deliver KP friendly services	Percentage	2021	40	70
Budget Output	320165 Primary Health care services			
PIAP Output	1203010512 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 CSOs and service providers trained	Number	2021-2022	20	30
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	30	35
No. of health workers trained to deliver KP friendly services	Number	2020-2021	30	54

VOTE: 899**Mukono District**

Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2020-2021	2	4
No. of voluntary medical male circumcisions done	Number	2020-2021	50	120
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021	20	50
No. of youth-led HIV prevention programs designed and implemented	Number	2020-2021	1	2
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2020-2021	45	38
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2021-2022	20	25
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020-2021	70	90
% of key populations accessing HIV prevention interventions	Percentage	2020-2021	67	80
PIAP Output	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020-2021	10	15

VOTE: 899**Mukono District**

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
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	2021-2022	10	10
Budget Output	320157 Primary Education Services			
PIAP Output	1203010508 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	92	100
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	260010 Road Rehabilitation			
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	2020-21	75	90
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2021-2022	97	97.39
Km of District low cost selead roads rehabilitated	Number	2021	0	4
Km of DUCAR Network maintained Periodically	Number	2021-2022	471.15	471.15
Km of DUCAR Network maintained Routine Mechanized	Number	2021-2022	97	97.39

VOTE: 899**Mukono District**

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
SubProgramme	01 Community sensitization and empowerment			
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	2020-2021	0	1
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
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2020-2021	0	2
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system		2021-2022	0	40
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		2020-2021	20	40
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	4	18

VOTE: 899**Mukono District**

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	010008 Capacity Strengthening			
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	2021-2022	40	60
Number of SMEs facilitated in BDS	Number	2021-2022	20	50

VOTE: 899

Mukono District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To make the concerns and concerns of women as well as men an integral part of the design, implementation, monitoring and evaluation of policies ,programs in all political ,economic and societal spheres so that women and men benefit equally thereby achieving gender equality.
Issue of Concern	Lack of clear knowledge on how to integrate gender issues into development interventions, projects and development programmes
Planned Interventions	Dissemination of Gender Circulars, Guidelines and policies to different stakeholders using different forums.
Budget Allocation (Million)	10000000
Performance Indicators	Having Gender Responsive Budget and Workplans for both departments and Lower Local Governments at a rate of 87% by the end of FY 2022/2023.

ii) HIV/AIDS

OBJECTIVE	Promote care, treatment and support for people living with HIV in Mukono District Local Government
Issue of Concern	Limited dissemination of HIV/AIDS workplace policy in the District
Planned Interventions	Dissemination of HIV/AIDS workplace policy in the district. Scaling up implementation of maternal ,Child and Newborn Health packages of evidenced based high impact interventions of health facilities
Budget Allocation (Million)	144000000
Performance Indicators	16 Lower Local Governments

iii) Environment

OBJECTIVE	To ensure sustainable utilization /management of wetlands for ecological /health services and economic functions and economic
Issue of Concern	High environmental desegregation in the 16 lower local governments.
Planned Interventions	Forest/tree harvesting regulation, Procurement of tree seedling to be planted in Schools, Hospitals and HHs in S/counties, Forestry advisory services extension, Promotion of biogas and energy saving stoves, Appraising technical proposals regarding EIA, audit
Budget Allocation (Million)	40000000
Performance Indicators	8 inspections and 40,000 ha of forest harvesting regulated, 50,000 tree seedlings procured, 2 Biogas plants established at LLGs

iv) Covid

OBJECTIVE	To ensure that COVID 19 activities are integrated into District workplan and budgets
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VOTE: 899**Mukono District**

Issue of Concern	Delay to remit funds for the health workers vaccination, data backlog for covid vaccination Inadequate support for Home based care Inadequate support for school based surveillance on reporting and follow-up of the sick
Planned Interventions	Health education -screening and testing -school based surveillance -enforcement of sops -continued vaccination Early diagnosis and treatment Home based care follow up
Budget Allocation (Million)	23000000
Performance Indicators	The rate of COVID19 cases reduced to 0% by the end of 2022-2023

