
VOTE: 906 Namutumba District

FOREWORD

The Budget Framework Paper has been prepared in fulfillment of the Local Government Act 1997, Section 78 (1) that mandates Local Governments to formulate approve and execute their budgets and work plans provided the budgets are balanced. This BFP has been formulated through a consultative process and in line with the issues guidelines of the investment priorities for FY 2021/2022 of the Third five-year District Development Plan 2020/21-2024/25 (DDPIII) and NDP III Strategic Direction. The District allocated resources to local priorities while ensuring achievement of inclusive Growth, Employment and Sustainable Wealth Creation. As we are advancing towards financial year 2020/21 the District main agenda for the period will focus on increasing household incomes and improving people's quality of life. The district is making all efforts to ensure that we harness all opportunities for effective and efficient delivery of service. The expected outcomes during the period include: Increased production volumes of agro-enterprise, food security and employment; Increased participation/contributions in sustainable (wetlands/sand & stone quarrying) mining; Increased Tourism competitiveness and receipts; Wetland reclamation and Reduced climate change vulnerabilities; Increased Private Sector engagement in delivery of Public goods and services for Local Economic Development (LED);

As a district we shall commit funds in the budget of the year under plan to cater for operation and maintenance including rehabilitation for all investments.

Finally, I wish to inform the general public that Namutumba district council is committed to making Namutumba district better by providing a conducive political environment for quality service delivery geared at improving the quality of life of the people in the district. Therefore, I call upon all people of Namutumba district to join the district council in implementing strategies to improve the mobilization of local revenue to enable the council to fund its development and recurrent prioritized activities. I also wish to call upon my fellow political leaders and the Namutumba Population to accord the BFP the support it deserves to actualize our mission.

For God and My Country



MUKISA DAVID MULONDO KALULU

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	308,000	0	430,534	9,259	9,259	9,259	9,259
Discretionary Government Transfers	4,004,826	770,297	4,065,626	0	0	0	0
Programme Conditional Government Transfers	28,969,663	6,275,709	28,122,506	9,805,205	9,805,205	9,805,205	9,805,205
Other Government Transfers	1,416,698	0	2,146,718	623,053	623,053	623,053	623,053
External Financing	360,000	0	300,000	0	0	0	0
GRAND TOTAL	35,059,188	7,046,006	35,065,385	10,437,517	10,437,517	10,437,517	10,437,517

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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	20,907,484	5,674,870	20,907,484	0	0	0	0
	Non Wage	6,880,573	1,306,790	6,037,444	6,216,373	6,216,373	6,216,373	6,216,373
	Local Revenue	308,000	0	430,534	9,259	9,259	9,259	9,259
	Other Government Transfers	1,416,698	0	2,114,718	623,053	623,053	623,053	623,053
Total Recurrent		29,512,756	6,981,660	29,490,180	6,848,685	6,848,685	6,848,685	6,848,685
Dev.	Government of Uganda	5,186,432	0	5,243,204	3,588,832	3,588,832	3,588,832	3,588,832
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	32,000	0	0	0	0
	External Financing	360,000	0	300,000	0	0	0	0
Total Development		5,546,432	0	5,575,204	3,588,832	3,588,832	3,588,832	3,588,832
GoU Total(Excl. EXT+OGT)		5,186,432	0	32,618,667	9,814,463	9,814,463	9,814,463	9,814,463
Total		35,059,188	6,981,660	35,065,385	10,437,517	10,437,517	10,437,517	10,437,517

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Revenue Performance in the First Quarter of 2022/23

By end of Quarter 1, the district realized revenue amounting to UGX 7,046,006,000 against an annual approved budget of UGX 34,391,188,000 translating into 20.49% revenue performance.

The performance of the different revenue sources is summarized below.

UGX 770,297,000 was received under Discretionary Government Transfers (District Unconditional Grant non-wage, District Unconditional Grant wage, Urban Unconditional Grant non-wage and urban Unconditional Grant wage) performed at 19%. While the conditional Government Transfers performed at 22% with total receipts of UGX 6,275,709,000.

The Programme conditional Grant non-wage performed at 21% and Programme conditional grant wage at 27%.

Planned Revenues for FY 2023/24

The planned revenues for a financial year 2023/2024 is ugx 35,065,385,000 as opposed to that of the current year ugx 35,059,188,000. The implication is that the planned revenue will be 0.085% less than the t approved annual budget of the financial year 2022/23.

This is as a result of non-wage recurrent reducing from ugx 6,880,573,000 to 6,001,306,000(12.8%) reduction and external financing from 360,000,000 to 300,000,000(16.7%) decline.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

This source of revenue is anticipated at 430,5340,000 from 308,000,000 translating into 39.8% increased hoping all political and other factors remain constant.

Central Government Transfers

The expected revenu from Central Government Transfers ie Discretionary Government Transfer, Programme conditional Grants (Now Wage and wage), development Grants from the Government of Uganda and funding from Ministries, Departments & dAgencies stands at UGX 34,298,713,000 of which UGX 20,907,484,000 will cater for wage recurrent requirements of the entity (61%), Development revenue amounting to UGX 5,243,204,000 (13.2%) and Non -wage recurrent at 8,848,025,000 (35.8%).

External Financing

For the FY 2023/2024, external financing is expected to decline from ugx 360,000,000 to 300,000,000 representing 16.7% decline due to policy shift of donor community i.e direct financing of community activities

Medium Term Expenditure Plans

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In a bid to contribute to the vision 2040 and in line with the aspirations embedded in third NDP whose goal is to increase household income and improved quality of life, Namutumba district will be part and parcel of job creation and improved service delivery.

The district will contribute to retention, and accessibility to education by construction of classrooms, pit latrines, staff houses, menstrual hygiene and management facilities; supply of desks, text books, and science equipment among others.

Production and productivity in the primary growth Programme (agriculture, veterinary, fisheries, and entomology) will be implemented through provision of improved inputs such as seeds, fertilizers, use of tractors, value addition, postharvest processes and storage.

Construction of health facilities, Continuous Medical Education and Recruitments of health workers will be implemented to address the high mortality and morbidity rates.

Accessibility / availability and safety of water to communities to improve safe water coverage.

60% of the road networks both district and community access will be made motorable.

For the district to address the issue of poverty, community mobilization and mindset sessions will be conducted targeting the vulnerable people (women, youth, older persons, People with Disabilities, People Living with HIV AIDs and among others)

The district shall strengthen the capacity of the actors (duty- bearers) who have a particular obligation or responsibility to respect, protect and fulfill the rights of the poorest, weakest, most marginalized and vulnerable, and to comply with these obligations and duties.

Environment/ climate change, human rights, Gender Based Violence, disaster management, gender and equity will be integrated in all development activities.

The core projects across the Programmes of the plan are presented in different departments but the crossing cut core projects will include but not limited to:

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	1,746,405	233,304	704,250
<i>Total for the Programme</i>	<i>1,746,405</i>	<i>233,304</i>	<i>704,250</i>
Tourism Development			
Trade, Industry and Local Development	0	0	17,563
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>17,563</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	0	0	808,220
Natural Resources	182,927	36,640	31,442
<i>Total for the Programme</i>	<i>182,927</i>	<i>36,640</i>	<i>839,662</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	711,298	27,163	640,586
<i>Total for the Programme</i>	<i>711,298</i>	<i>27,163</i>	<i>640,586</i>
Human Capital Development			
Health	7,573,833	978,115	7,565,890
Education	18,504,598	2,978,572	18,453,923
Natural Resources	0	0	149,600

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Trade, Industry and Local Development	0	0	62,794
<i>Total for the Programme</i>	<i>26,078,431</i>	<i>3,956,687</i>	<i>26,232,207</i>
Public Sector Transformation			
Administration	0	0	36,524
Finance	0	0	47,342
Planning	0	0	5,000
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>88,865</i>
Community Mobilization And Mindset Change			
Community Based Services	55,801	5,725	213,591
Internal Audit	0	0	34
<i>Total for the Programme</i>	<i>55,801</i>	<i>5,725</i>	<i>213,625</i>
Governance And Security			
Administration	3,782,495	701,726	3,204,771
Finance	0	0	214,040
Statutory bodies	466,903	42,745	446,362
Production and Marketing	0	0	1,042,065
Roads and Engineering	0	0	161,900
Water	0	0	64,000
Natural Resources	0	0	35
Community Based Services	321,557	24,815	198,396
Planning	0	0	128,000
Internal Audit	77,000	8,215	72,225
<i>Total for the Programme</i>	<i>4,647,954</i>	<i>777,500</i>	<i>5,531,795</i>
Development Plan Implementation			
Finance	323,640	38,792	49,360
Planning	254,970	25,343	747,471
<i>Total for the Programme</i>	<i>578,610</i>	<i>64,135</i>	<i>796,831</i>
Total for the Vote	35,059,188	5,132,717	35,065,385

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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	3,846,047	581,241	3,241,295	0	0	0	0
Finance	323,640	8,180	310,742	0	0	0	0
Statutory bodies	466,903	10,918	446,362	0	0	0	0
Production and Marketing	1,746,405	303,332	1,746,316	959,973	959,973	959,973	959,973
Health	7,573,833	1,327,382	7,565,890	2,227,574	2,227,574	2,227,574	2,227,574
Education	18,504,598	4,075,717	18,453,923	5,406,503	5,406,503	5,406,503	5,406,503
Roads and Engineering	711,298	0	802,486	623,053	623,053	623,053	623,053
Water	898,752	9,402	872,220	1,090,546	1,090,546	1,090,546	1,090,546
Natural Resources	182,927	3,984	181,077	46,034	46,034	46,034	46,034
Community Based Services	380,358	7,913	411,988	60,317	60,317	60,317	60,317
Planning	254,970	7,625	880,471	0	0	0	0
Internal Audit	77,000	3,375	72,259	9,259	9,259	9,259	9,259
Trade, Industry and Local Development	92,459	3,083	80,357	14,256	14,256	14,256	14,256
Grand Total	35,059,188	6,981,660	35,065,385	10,437,517	10,437,517	10,437,517	10,437,517
<i>o/w: Wage:</i>	<i>20,907,484</i>	<i>5,674,870</i>	<i>20,907,484</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,605,272</i>	<i>1,306,790</i>	<i>8,582,696</i>	<i>6,848,685</i>	<i>6,848,685</i>	<i>6,848,685</i>	<i>6,848,685</i>
<i>Domestic Development:</i>	<i>5,186,432</i>	<i>0</i>	<i>5,275,204</i>	<i>3,588,832</i>	<i>3,588,832</i>	<i>3,588,832</i>	<i>3,588,832</i>
<i>External Financing:</i>	<i>360,000</i>	<i>0</i>	<i>300,000</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	010008 Capacity Strengthening			
PIAP Output	14050601 National Service Scheme developed and Implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
National Service Scheme developed	Yes/No	2022-2023	Yes - National service scheme developed	Yes - National service scheme developed
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-2023	100%	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	2022-2023	100%	100%
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2023/2024	100%	100%
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2022-2023	100%	100%

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2022-2023	100%	100%
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	16060503 HIV/AIDS Activities mainstreamed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of HIV/AIDS committee meetings organised.	Number	2022	4	2023-2024
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	2022-2023	20 fishers to be licenced	
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of improved technologies and innovations adopted	Number	2022-2023	150 improved technologies and innovations adopted	
PIAP Output	01040705 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of functional public-private partnerships established for technology development and promotion	Number	2022-2023	Functional partnerships developed for technology development and promotion	100%
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
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	2022-2023		
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	2021-2023	100% office supplies procured	
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Number	2022	205	317
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
The E-performance management system at all levels Roll-out and operationalize	Percentage	2022	4	4
Budget Output	320165 Primary Health care services			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

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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	320165 Primary Health care 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	205	317
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022	100%	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	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of DUCAR Network maintained Routine Manual	Number	2022-2023	0	263.8
Km of DUCAR Network maintained Routine Mechanized	Number	2022-2023	197	28.2

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022	50%	2023-2024
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2022	100%	2023-2024
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010201 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2022-2023	10	10
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	Yes	Yes

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	16060101 Planning and budgeting reporting undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of M&E reports produced	Number	2022	4	2023-2024
Number of Planning staff trained	Number	2022	1	2023-2024
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	Number	2022	3	2023-2023
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	1	2023-2024
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	100%	2023-2024
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	100%	2023-2024

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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	2022	100%	2023-2024
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2022	20	2023-2024

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce vulnerability and gender inequality along the lifecycle
Issue of Concern	Lack of deliberate gender and equity sensitive planning and budgeting in all departments
Planned Interventions	Support gender and equity responsive planning and budgeting in all departments.
Budget Allocation (Million)	0
Performance Indicators	% of LLG budgets that are G & E responsive 10 % to 25% % of departments budgets at HLG that are G&E responsive From 45% to 70%

ii) HIV/AIDS

OBJECTIVE	Improve population health and safety
Issue of Concern	Increasing new HIV infections
Planned Interventions	Sensitization of young mothers and married couples on the effects of HIV on production and productivity at household level
Budget Allocation (Million)	8.8
Performance Indicators	Reduced HIV prevalence rate From 3.2% to 2,8%

iii) Environment

OBJECTIVE	Strengthen and develop regional based value chains for Natural resources development
Issue of Concern	Reduction in tree cover in the district
Planned Interventions	Raise and plant trees on the district land using DDEG funds
Budget Allocation (Million)	0
Performance Indicators	% acreage of district land planted with tree (Eucalyptus) 1.8% to 30%

iv) Covid

OBJECTIVE	Improve the foundations for human capital development
Issue of Concern	Low observance of SOPs at public places of work
Planned Interventions	continuous public information sharing at both place of work and community functions/festivities
Budget Allocation (Million)	0

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Performance Indicators	Number of messages designed 70%
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