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Terego District

FOREWORD

The Budget framework paper for FY 2023/2024 sets a framework for the development of the workplan and budget for the FY 2023/2024. The vision and mission of the district will be achieved through the achievement of the following district strategic objectives

1. Increase productivity, inclusiveness and wellbeing of the population
2. Consolidate and increase stock and quality of Productive Infrastructure
3. Enhance value addition in Key Growth Opportunities
4. Strengthen private sector capacity to drive growth and create jobs
5. Strengthen the role of Terego District Local Government in development.

Terego District will focus more on wealth creation, provision of strategic infrastructure like roads and markets and human capital development through improvement of access and quality of Education, health, water and sanitation services to the entire populace of Terego District. This will be done through Eighteen programs namely: 1. Integrated Transport Infrastructure and Services 2. Human Capital Development 3. Community Mobilization and Mind set change 4. Agro-industrialization, 5) Private Sector Development, 6) Tourism Development, 7) Natural Resources, Environment, Climate Change, Land and Water Management, 8) Sustainable Energy Development, 9) Sustainable Urban Development, 10) Governance and Security, 11) Development Plan Implementation, 12) Public Sector Transformation, 13) Innovation, Technology Development & Transfer, 14) Regional development, 15) Digital transformation, 16) Manufacturing programme, 17) Mineral Development, 18) Sustainable development of Petroleum resources.

In the next FY 2023/2024 the district will specifically embark on the following investment priorities

- Change of community negative mind-set towards hard work through continuous sensitization
- Provision of quality planting materials to farmers in the district
- Intensify on crop and animal disease surveillance and control
- Linking farmers to the markets through road opening to the food basket
- Supporting value addition initiatives in the district
- Improving on health and education infrastructure in the district so as to improve the quality of services provided under these sectors in the district
- Promotion of the use of renewable energy sources in the district
- Provision of office space to all staff in the district
- Provision of staff accommodation in the district especially under health and education
- Massive sanitation and hygiene campaigns in the district
- Community mobilization towards government programme
- Provision of transport facilities to different sectors to improve on service delivery
- Physical planning of rural growth centres
- Tree planting and establishment of woodlots at institutions
- Harness demographic dividends
- Compliment the efforts of the poor and vulnerable to cope with socio-economic risks and shocks
- Titling of all the government institutional lands
- Integrate nutrition interventions into every programme

Much as the district has planned to carry on the above priorities, there are some priorities that have remained un-funded due to limited resources available to the district. These include:

- Bridge constructions on the main rivers in the district and this is aimed at reducing road chokes in the district; Obua bridge on Katrini Owaffa road, Aza box culvert on agurua-alikua road, Otretre box culvert on cilio -wadra road, Enyau bridge on katrini -kijomoro road, isa bridge on tuku-aanga road, Ejeleyia Box culvert on awania-Isa road, Agobia box culvert on cilio-wadra road road, Omia bridge on imvepi-yinga road, Enyau bridge on Leju -Omugo road and anyubi bridge on Itia yoro base camp road
- Construction of markets and VIP toilets
- Construction of dams for livestock and irrigation
- Establishment of small scale irrigation facilities
- Construction of cattle dips for disease for livestock management
- Construction of staff houses
- Rehabilitation of some key roads in the district

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- Tarmacking of Arua Terego and Yumbe road
- Mitigation of the impacts of disaster

I therefore call upon key stakeholders to use this budget framework paper as work in progress towards development of workplan and budget for FY 2023/2024 for Terego District.

For God and my Country



Otim Benson Humphrey
Chief Administrative Officer
Terego District

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	380,000	87,531	396,250	396,250	396,250	396,250	396,250
Discretionary Government Transfers	7,375,075	608,724	7,304,242	878,067	878,067	878,067	878,067
Programme Conditional Government Transfers	23,045,438	5,233,239	21,695,650	6,737,530	6,737,530	6,737,530	6,737,530
Other Government Transfers	5,586,260	1,517,622	5,340,734	5,340,734	5,340,734	5,340,734	5,340,734
External Financing	2,630,417	403,005	3,166,561	3,166,561	3,166,561	3,166,561	3,166,561
GRAND TOTAL	39,017,190	7,850,121	37,903,436	16,519,142	16,519,142	16,519,142	16,519,142

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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	18,387,392	4,944,519	18,387,392	0	0	0	0
	Non Wage	4,960,982	800,332	4,007,748	5,191,234	5,191,234	5,191,234	5,191,234
	Local Revenue	380,000	49,902	396,250	396,250	396,250	396,250	396,250
	Other Government Transfers	4,984,311	0	4,809,983	4,809,983	4,809,983	4,809,983	4,809,983
Total Recurrent		28,712,685	5,794,754	27,601,374	10,397,468	10,397,468	10,397,468	10,397,468
Dev.	Government of Uganda	7,077,140	0	6,604,751	2,424,363	2,424,363	2,424,363	2,424,363
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	601,948	1,517,622	530,750	530,750	530,750	530,750	530,750
	External Financing	2,630,417	378,365	3,166,561	3,166,561	3,166,561	3,166,561	3,166,561
Total Development		10,309,505	1,895,987	10,302,062	6,121,674	6,121,674	6,121,674	6,121,674
GoU Total(Excl. EXT+OGT)		7,077,140	0	29,396,141	8,011,847	8,011,847	8,011,847	8,011,847
Total		39,022,190	7,690,741	37,903,436	16,519,142	16,519,142	16,519,142	16,519,142

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Revenue Performance in the First Quarter of 2022/23

In first quarter the district collected a total of 88,031,250/= under Local revenue representing 23% budget performance against the annual budget of 380,000,000/=.

Under central Government a total of 5,586,259,503/= representing 22.7% budget achievement against annual budget of 15,973,094,410/=.

Out of the annual budget of 1,517,622,275/= for other government transfer in quarter 1 what was received was 5,586,259,503/= representing 27% of the annual budget received in the quarter.

External Financing budget for the district was 2,630,417,270/= out of which what was received in quarter 1 was 403,005,028/= representing 15% of the annual budget received in quarter 1.

Planned Revenues for FY 2023/24

The District overall proposal for FY 2023/2024 is 37,903,436,000/= which is slightly lower than the approved budget for FY 2022/2023 which was 39,017,190,000/= this has been because of reduction in the budget for youth livelihood funds. Out of the proposed budget for FY 2023/2024 Discretionary Government transfers is 7,304,242,000/=, Programme Conditional transfers is 21,695,650,000/=, Other Government transfer is 5,340,734,000/=, and External Financing 3,166,561,000/=.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The district has proposed to collect 380,000,000/= in FY 2023/2024. the district plans to collect from the following sources; from animal and crop husbandry related levies 32,850,000/=, Business License 16,200,000/= has been planned to be collected, court fines 1,050,000/= has ben proposed, Infrastructure levy 24,650,000/=, land fees 700,000/=, local service tax 85,123,000/=, market/gate charges 198,971,000/=, motor vehicle related application fees 4,598,598,000/=, other fees 3,100,000/=, other licence 5,250,000/=, utilities 1,500,000/=, and Vehicle parking charges 5,050,000/=.

Central Government Transfers

Overall budget proposed for FY 2023/2024 is 37,903,436,000/= out of which Discretionary government transfer is 7,304,242,000/=, Programme conditional transfers is 21,695,650,000/=, Other government transfers has been proposed at 5,340,734,000/=, and External Financing of 3,166,561,000/=.

External Financing

UNICEF projection for the FY 2023/2024 is 1,065,624,000/=, UNHCR proposal is 649,820,000/=, GAVI has proposed to fund Terego budget by 151,942,000/=, WHO has also projected upto 159,819,000/= and Indoor residual funds of 839,005,000/= has been proposed in this budget framework paper.

Medium Term Expenditure Plans

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- Improving on health and education infrastructure in the district so as to improve the quality of services provided under these sectors in the district
- Promotion of the use of renewable energy sources in the district
- Provision of office space to all staff in the district
- Provision of staff accommodation in the district especially under health and education
- Massive sanitation and hygiene campaigns in the district
- Community mobilization towards government programme
- Provision of transport facilities to different sectors to improve on service delivery
- Physical planning of rural growth centres
- Tree planting and establishment of woodlots at institutions
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- Titling of all the government institutional lands
- Integrate nutrition interventions into every programme

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	5,010,526	0	5,829,691
<i>Total for the Programme</i>	<i>5,010,526</i>	<i>0</i>	<i>5,829,691</i>
Tourism Development			
Trade, Industry and Local Development	0	0	9,767
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>9,767</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	700,496	3,405	702,008
Natural Resources	210,610	18,982	223,497
<i>Total for the Programme</i>	<i>911,106</i>	<i>22,387</i>	<i>925,505</i>
Private Sector Development			
Trade, Industry and Local Development	54,940	0	50,780
<i>Total for the Programme</i>	<i>54,940</i>	<i>0</i>	<i>50,780</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	4,746,959	460,904	4,759,459
<i>Total for the Programme</i>	<i>4,746,959</i>	<i>460,904</i>	<i>4,759,459</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Human Capital Development			
Health	6,196,278	701,598	6,546,968
Education	15,679,463	2,415,153	15,660,663
<i>Total for the Programme</i>	<i>21,875,742</i>	<i>3,116,751</i>	<i>22,207,631</i>
Public Sector Transformation			
Administration	3,083,268	197,797	2,215,867
Statutory bodies	18,005	0	18,005
<i>Total for the Programme</i>	<i>3,101,273</i>	<i>197,797</i>	<i>2,233,872</i>
Community Mobilization And Mindset Change			
Community Based Services	483,776	28,726	597,858
<i>Total for the Programme</i>	<i>483,776</i>	<i>28,726</i>	<i>597,858</i>
Governance And Security			
Administration	601,998	29,893	106,060
Statutory bodies	585,403	50,542	678,403
Internal Audit	34,659	2,559	32,107
<i>Total for the Programme</i>	<i>1,222,059</i>	<i>82,994</i>	<i>816,569</i>
Development Plan Implementation			
Finance	232,449	7,828	290,787
Planning	204,285	0	177,517
Internal Audit	0	0	4,000
<i>Total for the Programme</i>	<i>436,735</i>	<i>7,828</i>	<i>472,304</i>
Total for the Vote	39,017,190	4,010,860	37,903,436

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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	3,798,300	595,792	2,321,927	1,356,886	1,356,886	1,356,886	1,356,886
Finance	232,449	13,517	290,787	98,097	98,097	98,097	98,097
Statutory bodies	603,407	13,000	696,407	250,640	250,640	250,640	250,640
Production and Marketing	5,570,291	112,038	5,829,691	5,470,587	5,470,587	5,470,587	5,470,587
Health	6,196,278	997,622	6,546,968	3,490,485	3,490,485	3,490,485	3,490,485
Education	15,679,463	3,905,391	15,660,663	3,712,793	3,712,793	3,712,793	3,712,793
Roads and Engineering	4,746,959	1,515,952	4,759,459	550,060	550,060	550,060	550,060
Water	700,496	11,190	702,008	940,154	940,154	940,154	940,154
Natural Resources	214,610	15,921	223,497	74,663	74,663	74,663	74,663
Community Based Services	942,271	5,737	597,858	482,044	482,044	482,044	482,044
Planning	204,285	0	177,517	61,517	61,517	61,517	61,517
Internal Audit	34,659	625	36,107	9,448	9,448	9,448	9,448
Trade, Industry and Local Development	93,721	1,598	60,548	21,767	21,767	21,767	21,767
Grand Total	39,017,190	7,690,741	37,903,436	16,519,142	16,519,142	16,519,142	16,519,142
<i>o/w: Wage:</i>	<i>18,387,392</i>	<i>4,944,519</i>	<i>18,387,392</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,320,293</i>	<i>850,234</i>	<i>9,213,982</i>	<i>10,397,468</i>	<i>10,397,468</i>	<i>10,397,468</i>	<i>10,397,468</i>
<i>Domestic Development:</i>	<i>7,679,088</i>	<i>1,517,622</i>	<i>7,135,501</i>	<i>2,955,113</i>	<i>2,955,113</i>	<i>2,955,113</i>	<i>2,955,113</i>
<i>External Financing:</i>	<i>2,630,417</i>	<i>378,365</i>	<i>3,166,561</i>	<i>3,166,561</i>	<i>3,166,561</i>	<i>3,166,561</i>	<i>3,166,561</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

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	yes	yes	yes
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	FY 2022/23	50% Service commission meetings carried	100% Service commission meeting carried
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	FY 2022/23	50% Procurement meetings conducted	100% Procurement meeting conducted
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	2022/23	100%	100%

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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	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	2022/23	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	2022/23	100%	100%
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
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	Percentage	Percentage	Percentage
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
PIAP Output	1202010101 Strengthen Competence based training			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000034 Education and Skills Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of skills and competency based trainings conducted	Percentage	Percentage	Percentage	Percentage
Budget Output	010008 Capacity Strengthening			
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	Percentage	Percentage	Percentage
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	Number	Number	Number	Number
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	Percentage	Percentage	Percentage
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	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	2022/2023	0% of the transport infrastructure constructed and maintained	100% transport infrastructure maintained and constructed

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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	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	0%	50%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	Proportion	Proportion	Proportion
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	Proportion	Proportion	Proportion
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
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	2022/23 quater one	25% of audit reports submitted to ministry of Financee	100 % reports to be produced and submitted to minstry of Financee

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	yes	yes	yes
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	2022-2023	0%of tourism sites developed	10% of tourism sites developed
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	2022-2023	50	75

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender as a crosscutting matter in development is taken seriously in the district in all the interventions. the issues of women , men, girls and boys are factored in all the engagements so that no body is left behind in the development process of the district.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

ii) HIV/AIDS

OBJECTIVE	HIV/AIDS still remains a high burden on development agenda as Terego district has never attained 95:95:95 coverage including EMTCT and community or family has ever been infected or affected. therefore community engagement to ensure attainment of 95:95:95 and mainstreaming HIV/AIDS in sectors has been ensured
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iii) Environment

OBJECTIVE	In accordance with Terego District Environment Action Plan (DEAP), 2022 and other relevant laws and guidelines, environment management as across cutting issue is taken with much concern in the district . all projects are implemented with high level of environmental screening to identify environmental issues, putting in placemitation measures to address the environmental challenges identified, during project implementation all the identified environmental concerns are addressed through regular environmental monitoring and audits to track compliance. Environment certification for projects are done at the end of the project implementation to check whether all environmental concerns have been taken care of before final payment are madeto the contractors and commissioning of projects are done.
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iv) Covid

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OBJECTIVE	Covid 19 disease ravaged the world, the government and partners have made it possible through another of intervention approaches including vaccination, SBCC and IPC that have significantly levelled the pandemic to full control, within the district all efforts have been put towards combacting the disease
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

