

Vote Budget Framework Paper FY 2021/22

VOTE: 559 KAABONG DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

Foreword

In the first leg of the Third National Development, Kaabong District Local Government joins the rest of the country in a bid to achieve the Goal of Increased Household Incomes and Improved Quality of Life, focusing on the theme: Sustainable Industrialization for Inclusive Growth, Employment and Wealth Creation. This Budget Framework Paper therefore outlines the interventions that district will focus on in order to reach the middle income status and this document was arrived at after the Budget Consultative Conference conducted on October 30, 2020. For compliance with the NDP III, the interventions outlined in this document are aligned to the new Programme Based Planning Approaches and other planning documents issued by Ministries, Departments and Agencies (MDAs) from time to time. Although a number of views that would go a long way to improve service delivery were generated during the Budget Consultative Conference, the resource allocation of the Local Government cannot allow all of them to be implemented. This therefore calls for support from the Development Partners and I must sincerely express my heartfelt gratitude to all the Development Partners operating in Kaabong District for continuously complimenting the government efforts in service delivery. My gratitude goes to all the Development Partners currently operating in the district and those yet to come. My only appeal to the Development Partners is to make the best use of DDP III which is the guiding document for the major interventions in the district and to cooperate with both the leaders and the technical staff at all levels for all the interventions to be undertaken.

It is therefore my humble appeal to our Development Partners to continue taking up some of the planned interventions outlined in DDP III that the district is unable to implement in FY 2021/22. I therefore forward this document to all stakeholders for implementation.

For God and My Country.



Abuku Mark Lowany Sagal
DISTRICT CHAIRPERSON

Medium Term Budget Allocations

Table V1.1 Overview of Vote Expenditure (UGX Billion)

		2020/21		2021/22	MTEF Budget Projections			
		Approved Budget	Spent By End Q1	Proposed Budget	2022/23	2023/24	2024/25	2025/26
Recurrent	Wage	9.000	1.793	9.9	10.89	11.979	13.177	14.495
	Non-wage	5.775	1.103	6.353	6.988	7.687	8.455	9.301
	LR	0.207	0.207	0.213	0.234	0.258	0.283	0.312
	OGTs	0.544	0.272	0.598	0.658	0.724	0.796	0.876
Development	GoU	2.038	0.157	2.242	2.466	2.713	2.984	3.282
	LR	0.000	0.000	0.000	0.000	0.000	0.000	0.000
	OGTs	0.255	00	0.281	0.309	0.339	0.373	0.411
	Ext Fin.	3.100	0.011	3.41	3.751	4.126	4.539	4.993
GoU Total (Incl. LR+OGT)		17.819	3.532	19.587	21.545	23.7	26.0679	28.677
Total GoU+Ext. Fin		19.913	3.064	21.905	24.095	26.505	29.1549	32.071

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY 2019/20 (Y-1)

The total revenue share was UGX 16,391,064,000 (59%) of the annual budget of UGX 28,001,107,000. The outturn was majorly low in Other Government Transfers and External Financing. The revenue outturn was however very high in Locally Raised Revenues. Of the funds received, UGX 16,293,212,000 (99.4%) was transferred to departments for the implementation of the planned activities and programmes. The balance of District Unconditional Grant (Wage) was as a result of the delay in getting clearance from Ministry of Public Service for the recruitment of the staff. DEGG balance was the funding not reported by the LLGs but will be reported in Q4 and the Local Revenue balance was not yet warranted by the end of Q3. The total expenditure was only UGX 13,253,162,000 (47%) of the annual budget and the expenditure was low majorly because of the delay in the commencement of Contracts due to the late identification of the contractors that resulted from the delay in the approval of the Contracts Committee members to replace the ones whose term of office expired.

Performance as of BFP FY 2020/21 (Y0)

The total revenue share was UGX 4,535,674,000 (23%) of the annual budget of UGX 20,118,532,000. The outturn was majorly low in External Financing, Locally Raised Revenues and in Other Government Transfers. The revenue outturn was however very high in Discretionary Government Transfers and Conditional Government Transfers. All the funds received were transferred to departments for the implementation of the planned activities and programmes. The total expenditure was only UGX 3,069,804,000 (15%) of the annual budget and the expenditure was low majorly because of the delay in the identification of the service providers for capital projects as a result of the late running of the advert.

Planned Outputs for FY 2021/22 (Y1)

01 office vehicle procured; 02 Town Councils offices renovated; Critical positions filled; District payroll managed; 13 LLGs supervised and mentored; Service delivery coordinated; 01 laptop procured; 04 Quarterly Financial Reports produced; 06 Standing Committee meetings and 06 Council meetings conducted; 04 quarterly LG PAC, DSC and Land Board meetings conducted; 08 Contracts Committee and 04 Evaluation meetings conducted; Inputs procured for the farmers; Solar batteries procured; Farmers trained on modern production; pests, vectors and diseases controlled; Food security assessed; cattle vaccinated; 35,784 outpatients, 2,177 inpatients attended to; 1,082 deliveries conducted; 978 children immunized with penta valent vaccine; 01 HC II constructed; 02 staff house and 04 latrine constructed; 40 wooden desks procured; 06 classrooms constructed; 234 km of roads routinely maintained; 30.5 km of roads periodically maintained; 06 boreholes drilled; 15 boreholes rehabilitated; 02 latrines constructed; 50 water sources tested for tested for quality; 20 villages triggered; 04 Agro-forestry demonstration gardens established; 56,000 tree seedlings supplied; 56 Institutional woodlots established; 04 individual plantation forests established; 14 community groups supplied with tree nursery equipment; 04 watersheds/river banks restored; 03 Central Forest Reserves and Rangelands restored; 04 Institutional lands surveys; 500 community members sensitized on wetlands; Ordinance on alcohol, GBV/SRH/HIV/AIDs approved by Council; Access to services for VAC/GBV survivors promoted; 04 Elders' Council meetings conducted; VAC/GBV interventions coordinated; Community groups supported to form SACCOs; 04 District Women Council meetings conducted; Disaster Risk Management coordinated; 04 District Youth Council meetings conducted; Integrated Community Learning for Wealth Creation (ICOLEW) supported; Positive cultural practices for development promoted; Phase II of the District Council Chambers constructed; 01 Administration Block constructed; 04 Quarterly Budget Performance Reports produced; 01 Performance Contract prepared; 04 quarterly Audit Reports produced; 200 businesses linked to URSB; 06 groups mobilized to form Cooperative Societies.

Medium Term Plans

In the Medium Term, the district will focus on:- Mobilization of the communities to benefit from government programmes; Provision of clean and safe water for human consumption; Provision of water for production; Construction of more infrastructure in Administrative

Institutions, Education Institutions and Health Facilities; Maintenance of existing infrastructure; Opening and Rehabilitation of new and the existing roads respectively; Construction of latrines in Institutions; Payment of salaries and pension; Recruitment of staff to raise the staffing level from 49% to 60%; Monitor and supervise effective service delivery; Coordinate the operations of the Development Partners, NGOs, FBOs, CBOs.

Efficiency of Vote Budget Allocations

For the realization of the desired resulted, efficiency in budget allocation will be very critical and it will be done in a participatory and transparent manner. The set procedures in the Local Government Act for the appropriation of the Discretionary Grants will be adhered. The District Technical Planning Committee will propose the allocations for the input of the District Executive Committee for onward submission to Council for approval. The guidelines governing Conditional Grants will as well be adhered to. Multi-Sectoral programming and implementation will be factored in so as to minimize costs.

V3: SUB-PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PUBLIC SECTOR TRANSFORMATION								
NDP III Programme Outcomes contributed to by the Intermediate Outcome								
<div>✓ Improved responsiveness of public services to the needs of citizens</div> <div>✓ Improved performance at individual level</div> <div>✓ Improved quality of services delivered</div> <div>✓ Improved compliance to recruitment guidelines by the Service Commission</div> <div>✓ Level of compliance to recruitment guidelines by the Service Commission</div>								
Sub-Programme 1: Strengthening Accountability								
<div>✓ Improved responsiveness of public services to the needs of the citizens</div> <div>✓ Improved performance at individual level</div> <div>✓ Improved performance at organizational level</div> <div>✓ Improved quality of services delivered</div> <div>✓ Improved compliance to recruitment guidelines by the Service Commission</div>								
Intermediate Outcome Indicators		Performance Targets						
		Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26

Level of client satisfaction with the client feedback mechanism	2020/21	40%	45%	50%	55%	60%	65%
% of individuals achieving their performance targets	2020/21	60%	62%	65%	69%	70%	75%
Proportion of staff paid enrolled on payroll and paid salaries	2020/21	89%	90%	94%	96%	98%	100%
Proportion of pensioners enrolled on on payroll and paid pension	2020/21	44%	60%	70%	80%	90%	100%
Level of beneficiaries satisfaction with services provided	2020/21	50%	55%	60%	65%	70%	75%
Sub-Programme 2: Government Structures and Systems							
Intermediate Outcomes							
<ul style="list-style-type: none"> ✓ Improved alignment of employees' competences and qualifications with job roles ✓ Improved timeliness in implementing approved structures 							
% of Public Officers whose qualification and competences are aligned to their jobs	2020/21	80%	85%	90%	94%	98%	100%
Timeliness in filling declared vacant positions	2020/21	10%	20%	30%	40%	50%	60%
Sub-Programme 3: Human Resource Management							
Intermediate Outcomes							
<ul style="list-style-type: none"> ✓ Improved quality of the Civil Service ✓ Improved effectiveness in management of rewards, sanctions and disputes in the Public Service ✓ Improved efficiency, effectiveness in payroll management and in the Public Service ✓ Improved affordability and sustainability of the pension scheme ✓ Improved efficiency & effectiveness in the management of the teachers in the Public Service 							
Staffing level (%)	2020/21	49%	60%	65%	70%	75%	80%
% of public officers with the right skills, competencies and mind-set	2020/21	50%	60%	65%	70%	75%	80%
% of advertised positions	2020/21	49%	60%	65%	70%	75%	80%

filled with skilled & competent staff							
% of employees leaving the service on grounds other than due to retirement or dismissal	2020/21	5%	4%	3%	2%	2%	1%
% of HoDs positions filled in the district	2020/21	25%	35%	45%	55%	65%	75%
% of employees grievances resulting into litigation	2020/21	0	0	0	0	0	0
% of Public Officers whose performance is progressive	2020/21	80%	82%	85%	88%	90%	95%
Absenteeism rate	2020/21	30%	28%	25%	20%	15%	10%
% of employees earning salary according to their salary scales	2020/21	98%	98%	99%	99%	100%	100%
% of staff accessing payroll within 30 days after assumption of duty	2020/21	90%	90%	96%	98%	100%	100%
% reduction in accumulated pension and gratuity arrears	2020/21	56%	40%	30%	20%	10%	00%
% of retirees accessing retirement benefits on the due date	2020/21	44%	60%	70%	80%	90%	100%
% of teachers attending to duty-Primary	2020/21	90%	95%	97%	98%	99%	100%
% of teachers attending to duty- Secondary	2020/21	90%	95%	97%	98%	99%	100%
% of schools with the recommended staffing- Primary	2020/21	30%	40%	50%	60%	70%	80%
% of schools with the	2020/21	40%	50%	60%	70%	80%	90%

recommended staffing- Secondary							
Sub-Programme 4: Decentralization and Local Economic Development							
Intermediate Outcome							
✓ Improved fiscal sustainability of Local Governments							
% increase in local revenue mobilization	2020/21	1.2%	1.3%	1.5%	1.6%	1.8%	1.9%

Table V3.2: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: AGRO-INDUSTRIALIZATION							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> ✓ Increased production volumes of agro-enterprises ✓ Increased water for production storage and utilization ✓ Increased food security ✓ Increased employment and labor productivity ✓ Improved post-harvest management ✓ Increased storage capacity 							
Sub-Programme: Agricultural Production and Productivity							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
% change in production volumes in priority agricultural commodities	2020/21	0%	2%	4%	6%	8%	10%
No. of water for production facilities that are functional	2020/21	1	2	6	8	10	13
Proportion of agricultural area under production	2020/21	30%	40%	40%	50%	50%	60%

and sustainable agriculture							
% change in yield of priority commodities	2020/21	0%	2%	5%	10%	15%	20%
% of food secure households	2020/21	10%	10%	20%	30%	40%	50%
Post-harvest losses in priority Commodities (%)	2020/21	50%	40%	40%	30%	30%	20%
Proportion of HHs dependent on subsistence agriculture as the main source of livelihood (%)	2020/21	80%	75%	75%	70%	70%	60%

Table V3.3: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: DEVELOPMENT PLAN IMPLEMENTATION
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ✓ Effective and efficient allocation and utilization of public resources ✓ Effective Public Investment Management ✓ Fiscal credibility and sustainability ✓ Improved budget credibility ✓ Improved development results ✓ Improved compliance with accountability rules and regulations ✓ Improved service delivery ✓ Enhanced use of data for evidence-based policy and decision making ✓ Improved public policy debates and decision making
Sub-Programme 1: Development Planning, Research, Statistics and M&E
Sub-Programme Objectives: Strengthen capacity for development planning

Intermediate Outcome: Effective and efficient allocation and utilization of public resources							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of budget released against originally approved budget	2020/21	80%	82%	84%	86%	88%	90%
Percentage of funds absorbed against funds released	2020/21	75%	80%	85%	90%	95%	100%
Budget alignment to NDP (%)	2020/21	90%	92%	94%	96%	98%	99%
Sub-Programme 2: Resource Mobilization and Budgeting							
Sub-Programme Objectives: Strengthen budgeting and resource mobilization							
Intermediate Outcome: Improved Budget Credibility							
Budget Compliance to Gender and Equity (%)	2020/21	65%	68%	70%	75%	78%	80%
Budget compliance to NDP (%)	2020/21	90%	92%	94%	96%	98%	99%
Sub-Programme 3: Accountability Systems and Service Delivery							
Sub-Programme Objectives: 1. Strengthen capacity for implementation to ensure a focus on results 2. Strengthen coordination, monitoring and reporting frameworks and systems							
Intermediate Outcome: Improved Development Results							
Proportion of DDP results on target	2020/21	60%	70%	70%	75%	75%	80%
Proportion of the previous year External Audit recommendations	2020/21	100%	100%	100%	100%	100%	100%

implemented (%)							
Percentage of Internal Audit recommendations implemented	2020/21	100%	100%	100%	100%	100%	100%
External Auditor ratings (unqualified)	2020/21	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified	Unqualified

Table V3.4: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: HUMAN CAPITAL DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ✓ Increased life expectancy ✓ Reduced neonatal, infant, under 5 and maternal mortality rates ✓ Increased youth employment ✓ Reduced fertility rate ✓ Increased primary and secondary school survival and transition rates ✓ Increased quality adjusted years of schooling ✓ Increased literacy rate ✓ Increased proportion of the population participating in sports and physical exercises 							
Sub-Programme 1: Education and Skills Development							
Sub-Programme Objectives: Improve the foundations for human capital development							
Intermediate Outcome: Child development in learning health and psychological wellbeing improved							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Gross Enrolment Ratio	2020/21	80%	85%	88%	90%	90%	90%
Proficiency in Literacy, %	2020/21	30%	32%	35%	35%	35%	40%
Proficiency in Numeracy, %	2020/21	30%	32%	35%	35%	35%	40%

Survival rates, %	2020/21	20%	25%	28%	30%	35%	40%
Average years of schooling	2020/21	6	6	6	7	7	7
Prevalence of under 5 stunting, %	2020/21	31%	30%	28%	28%	27%	25%
Prevalence of Violence Against Children (VAC), %	2020/21	35%	30%	30%	25%	20%	10%
Proportion of primary school children accessing a school meal, %	2020/21	80%	80%	85%	85%	90%	90%
Sub-Programme 2: Population, Health, Safety and Management							
Sub-Programme Objectives: Improve population health, safety and management							
Intermediate Outcomes:							
<ul style="list-style-type: none"> ✓ Reduced morbidity and mortality of the population ✓ Improvement in the social determinants of health and safety ✓ Reduced fertility and dependence ratio 							
Prevalence of teenage pregnancy	2020/21	30%	30%	25%	22%	20%	15%
Prevalence of child marriage	2020/21	30%	30%	25%	22%	20%	15%
Prevalence of malnutrition in the population (%)	2020/21	8%	6%	5%	4%	3%	2%
Access to safe water supply (%)	2020/21	82%	84%	85%	87%	89%	90%
Total Fertility Rate	2020/21	6.7%	6.7%	6%	6%	5%	5%
Contraceptive prevalence rate (%)	2020/21	7.2%	7.7%	7.7%	8%	8%	10%
Latrine coverage (%)	2020/21	22.8%	25%	25%	40%	40%	60%
Sub-Programme 3: Gender and Social Protection							
Sub-Programme Objectives: Reduce vulnerability and gender inequality along the lifecycle							
Intermediate Outcome:							
<ul style="list-style-type: none"> ✓ Increased human resilience to shocks ✓ All key forms of inequalities reduced ✓ Increased coverage of social protection 							

Compliance to the gender & equity certificate	2020/21	65%	70%	70%	75%	75%	80%
GBV prevalence	2020/21	30%	30%	25%	25%	20%	20%
Proportion of the elderly accessing SAGE (%)	2020/21	95%	95%	98%%	98%	100%	100%

Table V3.5: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: INTEGRATED TRANSPORT AND SERVICES							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> ✓ Reduced average travel time ✓ Increased average infrastructure life span 							
Sub-Programme 1: Land Use & Transport Demand							
Sub-Programme Objectives: Optimize transport infrastructure and services investment across all modes							
Intermediate Outcome: Improved accessibility to goods and services							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Stock of paved district roads (km)	2020/21	133.4	133.4	133.4	133.4	133.4	133.4
Stock of Paved urban roads (km)	2020/21	22.7	22.7	22.7	22.7	22.7	22.7
CAR	2020/21	365.5	365.5	365.5	365.5	365.5	365.5
Travel time on District Roads (Hours)	2020/21	2	2	1.5	1.5	1.0	1.0
Sub-Programme 2: Operation & Maintenance							
Sub-Programme Objectives: Prioritize transport asset management							
Intermediate Outcome: Longer service life of transport investments							

Average infrastructure life span (years)	2020/21	3	3	4	4	5	5
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Table V3.6: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: COMMUNITY MOBILIZATION AND MINDSET CHANGE							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ✓ Increased media coverage of national programmes ✓ Increased spirit of accountability and transparency ✓ Increased household savings and investments ✓ Increased social cohesion and civic competence ✓ Increased uptake and/or utilisation of public services (education, health, child protection) 							
Sub-Programme 1: Community Sensitization and Empowerment							
Sub-Programme Objectives: Enhance effective mobilization of citizens, families and communities for development							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ Informed and active citizenry ✓ Increased household saving 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
Adult literacy rate (%)	2020/21	21%	21%	25%	25%	30%	35%
Households' participation in saving schemes (%)	2020/21	17%	17%	25%	25%	30%	40%
Sub-Programme 2: Strengthening Institutional Support							
Sub-Programme Objectives: Strengthen institutional capacity of Central, Local Government and non-state actors for effective mobilization of communities							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ Empowered communities for participation ✓ Increased staffing levels 							

% of vulnerable and marginalized persons empowered	2020/21	6%	15%	15%	25%	25%	30%
Response rate to development initiatives (%)	2020/21	40%	40%	50%	55%	60%	70%
Proportion of CDOs at LLGs	2020/21	85%	85%	100%	100%	100%	100%

Table V3.7: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: PRIVATE SECTOR DEVELOPMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ✓ Reduce the informal sector from 51 percent in 2018/19 to 45 percent in 2024/25; ✓ Increase non-commercial lending to the private sector in key growth sectors from 1.5% in 2018/19 to 3% of GDP 							
Sub-Programme: Enabling Environment for Private Sector Development							
Sub-Programme Objectives: <ul style="list-style-type: none"> ✓ Sustainably lower the costs of doing business ✓ Strengthen the enabling environment and enforcement of standards 							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ Appropriate financing mechanisms to support manufacturing ✓ Increase access to affordable credit largely targeting MSMEs ✓ Strengthening system capacities to enable and harness benefits of coordinated Private Sector activities 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. local finance solutions developed	2020/21	0	2	2	2	2	2
No. short-term	2020/21	0	1	1	1	1	1

development credit windows for MSMEs set up							
No. one stop centres for business registration and licensing established	2020/21	1	1	1	1	1	1

Table V3.8: Sub-Programme Intermediate Outcomes and Outcome Indicators

NDP III Programme Name: TOURISM							
NDP III Programme Outcomes contributed to by the Intermediate Outcome <ul style="list-style-type: none"> ✓ Increase annual tourism revenues from USD 1.45 billion to USD 1.862 billion ✓ Maintain the contribution of tourism to total employment at 667,600 people 							
Sub-Programme: Tourism							
Sub-Programme Objectives: <ul style="list-style-type: none"> ✓ Develop, conserve and diversify tourism products and services ✓ Develop a pool of skilled personnel along the tourism value chain and ensure decent working conditions 							
Intermediate Outcome: <ul style="list-style-type: none"> ✓ Increased product range and sustainability ✓ Increased employment/jobs created along the tourism value chain 							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. tourism products on offer	2020/21	5	5	5	6	6	8
No. people directly employed along the tourism value chain	2020/21	200	200	250	250	400	400

NDP III Programme Name: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
<ul style="list-style-type: none"> ✓ Assured availability of adequate and reliable quality fresh water resources for all uses ✓ Increased forest, tree and wetland coverage, restore bare hills and protect mountainous areas and rangelands 							
Sub-Programme:							
<ul style="list-style-type: none"> ✓ Water Resources Management ✓ Natural Resources, Environment and Climate Change ✓ Land Management 							
Sub-Programme Objectives:							
<ul style="list-style-type: none"> ✓ Maintain and/or restore a clean, healthy and productive environment ✓ Strengthen land use and management ✓ Promote inclusive climate resilient and low emissions development at all levels 							
Intermediate Outcome:							
Intermediate Outcome Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
No. Urban centres in the district with Physical Plans	2020/21	1	1	3	3	3	3
No. Institutions surveyed	2020/21	3	3	15	15	40	40
Forest cover (% of total land area)	2020/21	36%	40%	44%	48%	52%	54%
Wetland cover (%)	2020/21	20%	25%	30%	35%	40%	50%
Water source functionality rate (%)	2020/21	74%	75%	78%	78%	80%	80%
Safe water coverage (%)	2020/21	77%	77%	80%	80%	85%	90%

V4: PROPOSED BUDGET ALLOCATIONS BY SUB-PROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by Sub-Programme

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: PUBLIC SECTOR TRANSFORMATION						
Sub-Programmes: Government Structures and Systems & Human Resource Management						
Operation of the Administration Department	0.488	0.488	0.537	0.590	0.650	0.714
Human Resource Management Services	2.100	2.100	2.310	2.541	2.795	3.075
Capacity Building for HLG	0.052	0.052	0.057	0.063	0.069	0.076
Supervision of Sub-County programme implementation	0.008	0.008	0.009	0.010	0.011	0.012
Public Information Dissemination	0.002	0.002	0.002	0.002	0.003	0.003
Office Support Services	0.003	0.003	0.003	0.004	0.004	0.004
Assets and Facilities Management	0.000	0.001	0.001	0.001	0.001	0.001
Payroll and Human Resource Management Systems	0.007	0.007	0.008	0.008	0.009	0.010
Records Management Services	0.002	0.002	0.002	0.002	0.003	0.003
Information Collection and Management	0.004	0.004	0.004	0.005	0.005	0.006
Administrative Capital	0.000	0.500	0.550	0.605	0.666	0.732
LG Council Administration Services	0.529	0.529	0.582	0.640	0.704	0.775
LG Procurement Management Services	0.008	0.008	0.009	0.010	0.011	0.012
LG Staff Recruitment Services	0.006	0.006	0.007	0.007	0.008	0.009
LG Land Management Services	0.006	0.006	0.007	0.007	0.008	0.009
LG Financial Accountability	0.007	0.007	0.008	0.008	0.009	0.010
LG Political and executive oversight	0.030	0.030	0.033	0.036	0.040	0.044
Standing Committees Services	0.053	0.053	0.058	0.064	0.071	0.078
Total for the Programme	3.806	3.806	4.187	4.605	5.066	5.572

Table V4.2: Budget Allocation and Medium Term Projections by Sub-Programme

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme: DEVELOPMENT PLAN IMPLEMENTATION						
Sub-Programme 1: Accountability Systems and Service Delivery						
LG Financial Management services	0.259	0.259	0.285	0.313	0.345	0.379
Revenue Management and Collection Services	0.006	0.006	0.007	0.007	0.008	0.009
Budgeting and Planning Services	0.007	0.007	0.008	0.008	0.009	0.010
LG Expenditure Management Services	0.005	0.005	0.006	0.006	0.007	0.007
LG Accounting Services	0.005	0.005	0.006	0.006	0.007	0.007
Integrated Financial Management System	0.030	0.030	0.033	0.036	0.040	0.044
Management of Internal Audit Office	0.014	0.014	0.015	0.017	0.019	0.020
Internal Audit	0.008	0.008	0.009	0.010	0.011	0.012
Sub-Programme Total	0.334	0.334	0.367	0.404	0.445	0.489
Sub-Programme 2: Development Planning, Research, Statistics and M&E						
Management of the District Planning Office	0.073	0.080	0.088	0.097	0.107	0.080
District Planning	0.005	0.006	0.006	0.007	0.007	0.006
Statistical Data Collection	0.035	0.039	0.042	0.047	0.051	0.039
Demographic Data Collection	0.000	0.006	0.006	0.007	0.007	0.006
Development Planning	0.004	0.004	0.005	0.005	0.006	0.004
Monitoring and Evaluation of Sector plans	0.020	0.022	0.024	0.027	0.029	0.022
Sub-Programme Total	0.142	0.142	0.156	0.170	0.189	0.208
Total for the Programme	0.476	0.476	0.523	0.576	0.634	0.697

Table V4.3: Budget Allocation and Medium Term Projections by Sub-Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: AGRO-INDUSTRIALIZATION						
Extension Worker Services	0.389	0.389	0.428	0.471	0.518	0.570
LLG Extension Services (LLS)	0.472	0.472	0.519	0.571	0.628	0.691
Crop Disease Control and Regulation	0.006	0.006	0.007	0.007	0.008	0.009
Sector Capacity Development	0.039	0.039	0.043	0.047	0.052	0.057
Livestock Health and Marketing	0.106	0.106	0.117	0.128	0.141	0.155
Sector Capacity Development	0.039	0.039	0.043	0.047	0.052	0.057
District Production Management Services	0.050	0.05	0.055	0.061	0.067	0.073
Administrative Capital	0.055	0.055	0.061	0.067	0.073	0.081
Total for the Programme	1.156	1.156	1.272	1.399	1.539	1.692

Table V4.4: Budget Allocation and Medium Term Projections by Sub-Programme

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Billion Uganda Shillings	Approved Budget	Proposed Budget				
NDP III Programme: HUMAN CAPITAL DEVELOPMENT						
Sub-Programme 1: Population Health, Safety and Management						
District Hospital Services(LLS)	0.457	0.457	0.503	0.553	0.608	0.669
Healthcare Management Services	4.024	4.024	4.426	4.869	5.356	5.892
Immunisation Services	0.003	0.003	0.003	0.004	0.004	0.004
NGO Basic Healthcare Services (LLS)	0.058	0.058	0.064	0.070	0.077	0.085

Basic Healthcare Services (HC IV-HC II-LLS)	0.302	0.302	0.332	0.365	0.402	0.442
Staff House Construction and Rehabilitation	0.035	0.035	0.039	0.042	0.047	0.051
Maternity Ward Construction and Rehabilitation	0	0.25	0.275	0.303	0.333	0.366
Sub-Programme Total	4.879	5.129	5.642	6.206	6.827	7.509
Sub-Programme 2: Education and Skills Development						
Primary Teaching Services	2.851	2.851	3.1361	3.450	3.795	4.174
Primary Schools Services UPE (LLS)	0.437	0.437	0.4807	0.529	0.582	0.640
Latrine Construction & Rehabilitation	0.018	0.018	0.0198	0.022	0.024	0.026
Classroom construction and rehabilitation	0	0.2	0.22	0.242	0.266	0.293
Teacher house construction and rehabilitation	0	0.4	0.44	0.484	0.532	0.586
Provision of furniture to primary schools	0.112	0.112	0.1232	0.136	0.149	0.164
Secondary Teaching Services	0.607	0.607	0.6677	0.734	0.808	0.889
Secondary Capitation (USE-LLS)	0.13	0.13	0.143	0.157	0.173	0.190
Secondary School Construction and Rehabilitation	0.169	0.169	0.1859	0.204	0.225	0.247
Tertiary Education Services	1.106	1.106	1.2166	1.338	1.472	1.619
Skills Development Services	0.471	0.471	0.5181	0.570	0.627	0.690
Monitoring and Supervision of Primary and Secondary Education	0.057	0.057	0.0627	0.069	0.076	0.083
Sports Development services	0.11	0.11	0.121	0.133	0.146	0.161
Sector Capacity Development	0.08	0.08	0.088	0.097	0.106	0.117
Education Management Services	0.089	0.089	0.098	0.108	0.118	0.130
Special Needs Education Services	0.005	0.005	0.006	0.006	0.007	0.007
Sub-Programme Total	6.242	6.842	7.526	8.279	9.107	10.017
Sub-Programme 3: Gender and Social Protection						

Gender Mainstreaming	0.049	0.054	0.059	0.065	0.072	0.079
Children and Youth Services	0.76	0.836	0.920	1.012	1.113	1.224
Gender Mainstreaming	0.049	0.054	0.059	0.065	0.072	0.079
Support to Women, Youth and PWDs	0.011	0.012	0.013	0.015	0.016	0.018
Support to Disabled and the Elderly	0.012	0.013	0.015	0.016	0.018	0.019
Adult Learning	0.006	0.007	0.007	0.008	0.009	0.010
Representation on Women's Councils	0.004	0.004	0.005	0.005	0.006	0.006
Operation of CBS Department	0.214	0.235	0.259	0.285	0.313	0.345
Sub-Programme Total	1.105	1.216	1.337	1.471	1.618	1.780
Sub-Programme 4: Labour and Employment Services						
Work Based Inspections	0.002	0.002	0.002	0.002	0.003	0.003
Sub-Programme Total	0.002	0.002	0.002	0.002	0.003	0.003
Total for the Programme	1.107	1.218	1.339	1.474	1.621	1.783

Table V4.5: Budget Allocation and Medium Term Projections by Sub-Programme

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: COMMUNITY MOBILIZATION AND MINDSET CHANGE						
Sub-Programme 1: Community Sensitization and Empowerment						
Operation of the Community Based Services Department	0.214	0.214	0.236	0.260	0.285	0.314
Community Development Services for LLGs (LLS)	0.006	0.006	0.006	0.007	0.008	0.009
Gender Mainstreaming	0.049	0.049	0.054	0.060	0.066	0.072
Children and Youth Services	0.760	0.760	0.835	0.919	1.011	1.112
Support to Youth Councils	0.005	0.005	0.005	0.006	0.006	0.007
Support to Disabled and the Elderly	0.012	0.012	0.013	0.014	0.015	0.017
Work based inspections	0.002	0.002	0.002	0.002	0.003	0.003

Representation on Women's Councils	0.004	0.004	0.004	0.004	0.005	0.005
Adult Learning	0.006	0.006	0.006	0.007	0.008	0.009
Non Standard Service Delivery Capital	0.005	0.005	0.006	0.006	0.007	0.007
Sub-Programme Total	1.062	1.062	1.168	1.285	1.413	1.555
Sub-Programme 2: Civic Education & Mindset Change						
Culture mainstreaming	0.002	0.002	0.002	0.003	0.003	0.003
Sub-Programme Total	0.002	0.002	0.002	0.003	0.003	0.003
Total for the Programme	1.064	1.064	1.170	1.288	1.416	1.558

Table V4.6: Budget Allocation and Medium Term Projections by Sub-Programme

Billion Uganda Shillings	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER MANAGEMENT						
Sub-Programme 1: Natural Resources, Environment and Climate Change						
Districts Wetland Planning , Regulation and Promotion	0.079	0.079	1.179	2.279	3.379	4.479
Tree Planting and Afforestation	0.006	0.006	1.106	2.206	3.306	4.406
Training in forestry management (Fuel Saving Technology, Water Shed Management)	0.003	0.003	1.103	2.203	3.303	4.403
Forestry Regulation and Inspection	0.002	0.002	1.102	2.202	3.302	4.402
Community Training in Wetland management	0.002	0.002	1.102	2.202	3.302	4.402
River Bank and Wetland Restoration	0.002	0.002	1.102	2.202	3.302	4.402
Stakeholder Environmental Training and Sensitization	0.002	0.002	1.102	2.202	3.302	4.402
Monitoring and Evaluation of Environmental Compliance	0.004	0.004	1.104	2.204	3.304	4.404

Sub-Programme Total	0.101	0.101	1.201	2.301	3.401	4.501
Sub-Programme 2: Land Management						
Land Management Services (Surveying, Valuations, Titling and lease management)	0.001	0.001	0.001	0.002	0.002	0.002
Infrastructure Planning	0.005	0.005	0.006	0.006	0.007	0.007
Sub-Programme Total	0.006	0.006	0.007	0.008	0.008	0.009
Sub-Programme 3: Water Resources Management						
Operation of the District Water Office	0.049	0.049	0.054	0.060	0.066	0.072
Supervision, monitoring and coordination	0.037	0.037	0.041	0.045	0.050	0.055
Support for O&M of district water and sanitation	0.113	0.113	0.124	0.137	0.150	0.165
Promotion of Community Based Management	0.020	0.020	0.022	0.024	0.026	0.029
Promotion of Sanitation and Hygiene	0.283	0.283	0.311	0.342	0.376	0.414
Non Standard Service Delivery Capital	0.045	0.045	0.049	0.054	0.060	0.066
Construction of public latrines in RGCs	0.028	0.028	0.031	0.034	0.038	0.041
Borehole drilling and rehabilitation	0.301	0.301	0.332	0.365	0.401	0.441
Construction of piped water supply system	0.050	0.050	0.055	0.061	0.067	0.073
Sub-Programme Total	0.926	0.926	1.019	1.122	1.234	1.356
Total for the Programme	1.033	1.033	2.227	3.431	4.643	5.866

Table V4.7: Budget Allocation and Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: INTEGRATED TRANSPORT AND SERVICES						
District Road equipment and machinery repaired	0.028	0.028	1.128	2.228	3.328	4.428
Operation of District Roads Office	0.219	0.219	1.319	2.419	3.519	4.619
Community Access Roads maintenance	0.080	0.080	1.180	2.280	3.380	4.480
Community Access Road Maintenance (LLS)	0.063	0.063	1.163	2.263	3.363	4.463
District Roads Maintenance (URF)	0.104	0.104	1.204	2.304	3.404	4.504
Urban unpaved roads Maintenance (LLS)	0.143	0.143	1.243	2.343	3.443	4.543
Total for the Programme	0.636	0.636	1.736	2.836	3.936	5.036

Table V4.8: Budget Allocation and Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: PRIVATE SECTOR DEVELOPMENT						
Sub-Programme: Enabling Environment for Private Sector Development						
Trade Development and Promotion Services	0.038	0.038	0.042	0.047	0.051	0.056

Enterprise Development Services	0.002	0.002	0.003	0.003	0.003	0.003
Market Linkage Services	0.003	0.003	0.003	0.003	0.004	0.004
Cooperatives Mobilization and Outreach Services	0.005	0.005	0.006	0.007	0.007	0.008
Industrial Development Services	0.003	0.003	0.004	0.004	0.004	0.005
Total for the Programme	0.051	0.051	0.058	0.064	0.069	0.076

Table V4.9: Budget Allocation and Medium Term Projections by Sub-Programme

<i>Billion Uganda Shillings</i>	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme: TOURISM DEVELOPMENT						
Tourism Promotional Services	0.003	0.003	0.004	0.004	0.004	0.005
Total for the Programme	0.003	0.003	0.004	0.004	0.004	0.005

V5: VOTE CROSS CUTTING ISSUES

Gender and Equity

Issue of Concern:

Kaabong District like the rest of the district in Karamoja Sub-Region still lags behind in terms of women empowerment compared to other parts of the country. The cultural set up of the sub-region left most women especially in the rural and peri-urban areas marginalized with high levels of illiteracy which made it difficult for them (to be free poverty. The commitment on gender is derived from existing international, regional and local policy frameworks that outlaw gender discrimination and mandate government and all parties to promote gender equity across citizens. Women have been under looked based on the cultural beliefs and ties that prevent them from claiming their rights and entitlements. Aspects of heavy work load for women, exclusion in access to and ownership of land, low participation in decision making at all levels, low enrolment in school and high dropout rates due to early pregnancies among others all affect the women negatively. The incidences of Gender Based Violence remain high in the district.

The above scenarios have retarded development in the district and this plan calls for concerted efforts of promoting gender equity as a means of boosting the socio-economic and political climate of the district. Therefore, there is need to engage women in natural resource planning and decision making at all levels. It is also imperative to empower women to acquire fuel saving technologies, have land rights/ownership,

involve in decision making and leadership in Land & Environment Committees, participate in environmental improvement campaigns and also protect the rights of the vulnerable people on land ownership.

Planned Interventions

Mentorship of Gender and Equity mainstreaming in budgets and work plans

Budget Allocation (Million): **UGX 80**

HIV/AIDS

Issue of Concern:

The prevalence rate of HIV/AIDS in Karamoja Sub-Region now stands at 4.3% against the national average of 6.2% among the adult population and has continued to be one of the leading cause of morbidity and mortality. The main risk factors for HIV infection in the district are early, multiple and extra marital sexual relationships with no proper and consistent use of condom. The other factors are lack of awareness of prevention methods, limited access to condoms, community myths, misconceptions about HIV/AIDS issues and delayed treatment of other sexually transmitted diseases.

HIV counseling and testing (HCT) has stagnated at a low level of 17% (DHIS-2) compared to the national target of 80%. This is alarming given the fact that HCT is the entry point for HIV/AIDs social support services, care and treatment. The key challenge for the low uptake of HCT is the poorly coordinated social mobilization for HCT and stock outs for testing kits. Social support and protection is an essential component of the care programmes especially in reducing vulnerability to HIV/AIDS and mitigation of its impacts on persons living with HIV. Social and psychosocial support has been the most neglected thematic area under comprehensive HIV care.

Much as the HIV/AIDS burden has been remarkably reduced to 3 percentage points from 7% in 2007, the incidence of new infections is projected to be on the rise despite being lower than the region's 5.3% and the National's 7.3%. Strategies to address the scourge of HIV/AIDS still need to be scaled up. HIV Counseling and Testing (HCT) uptake is very low at 34% in spite of the fact that all the newly identified persons are linked to care. In the Intervention of Elimination of Mother to Child Transmission of HIV/AIDS, its implementation has been hampered by very poor male involvement with 53% male participation. Furthermore, Safe Male Circumcision (SMC), a latest HIV/AIDS preventive intervention has not been embraced.

The main challenges are:- poor accessibility to most strategies like HIV/AIDS Counseling and Testing (HCT), Health Education gaps and other factors like religion, culture, myths especially towards SMC and condom use. The HIV prevalence trend in the district indicates a new twist where the married couples are getting more infections, besides the sexually active youth and women who comprise a larger proportion of the rural workforce. It is also spreading in the rural areas more as much as it does in the urban centres due to previous displacement into camps HIV/AIDS affects working potential of the workers and increases costs of treatment at household level.

Planned Interventions

- ✓ Male and female condom distribution
- ✓ Sexual right and reproductive health services
- ✓ Voluntary medical male circumcision
- ✓ Administration of Antiretroviral drugs for the prevention of mother-to-child transmission
- ✓ Administration of Post Exposure Prophylaxis
- ✓ Treatment as prevention

Budget Allocation (Million): **UGX 120**

Environment

Issues of Concern:

The community in the district has resorted to tree cutting for firewood and charcoal burning for sale alternative means of livelihood due to harsh climatic conditions coupled with the prolonged drought which has affected crop production. Deforestation is rampant in the district and it has resulted in the destruction of most tree species which has escalated the effects of climate change. The community as well is engaged in bush burning as a means of land preparation for farming and regeneration of new green pasture for the livestock. The district is yet to implement the ordinance to mitigate the effects of destruction of vegetation in the district. In addition, a number of interventions have been put in place including tree planting at institutional and community levels.

Planned Interventions

- ✓ Conduct workshops on environmental issues
- ✓ Procurement and supply of fuel saving technology (stoves)
- ✓ Maintenance and planting of trees along the major roads and public institutions
- ✓ Conducting compliance monitoring & inspections
- ✓ Periodic monitoring of implementation of mitigation measures of development projects implemented

Budget Allocation (Million): **UGX 10**

Covid-19

Issue of Concern:

The Covid-19 pandemic after its confirmation and consequent lockdown in March 2020, affected the operations of the district negatively in terms of service delivery as not all the budgeted funds for some of the recurrent activities were released and furthermore the outturn of Locally Raised Revenues was low. With support from the Central Government, Development Partners and Local Leaders, there have been continuous Task Force meetings held both at the district and Lower Local Governments to track the level of implementation of Covid-19 interventions. It is however disappointing to note that there is complacency and less observance of the Standard Operating Procedures issued by Ministry of Health by the community in the fight against Covid-19.

Planned Interventions

- ✓ Provision of washing facilities to institutions
- ✓ Supply of face masks and sanitizers
- ✓ Conducting weekly Covid-19 Task force meetings at the district and LLG levels
- ✓ Radio talk shows on Covid-19
- ✓ Maintenance of SoPs at Institution and community levels

Budget Allocation (million): **UGX 100**