

VOTE: 842 Kaberamaido District

FOREWORD

This Budget Framework Paper (BFP) for FY 2023/24 prepared by Kaberamaido District Local Government highlights the medium-term strategies for achieving development objectives of Kaberamaido District. It focuses on the national priorities as well as the local needs of the people as contained in the Third National Development Plan (NDP 3) and the Local Government Development Plan (LGDP) respectively.

The budget consultative process in the district moved on well in a participatory manner climaxing with holding of the District LG Budget Conference on

November 09, 2022. Participation was drawn from various categories of people such as political leaders, technical staff, religious leaders and the development partners operating in the District.

This BFP further takes note of the International development agenda as enshrined in the Sustainable Development Goals and policy guidelines from the

different line ministries. The development direction of the district is geared towards improving the quality of life of the people through provision of services in areas of primary and secondary education, infrastructural development under roads, access to safe and clean water, health, improved sanitation

and hygiene, enhancing agricultural production, and environmental protection and management as mandated by the Local Government Act (CAP 243). In pursuing this, inclusivity and equity are key and as such, mainstreaming crosscutting issues in all programs is critical. Therefore, issues of gender and

equity, environment, HIV/AIDS and covid19 among others have been mainstreamed into the BFP across all programmes. Specific mainstreaming interventions that have been planned include among others: continued upgrading of health facilities (HCIIIs) and their functionalization as HCIIIs with maternity services provided in all the Sub-counties having HCIIIs, establishment of seed secondary schools in sub counties Aperkira and Swagere without secondary schools; improvement of the learning environment in schools by providing better classrooms, furniture and sanitary facilities among others., implementation of programmes (like Uganda Women Entrepreneurship Programme) targeting the vulnerable persons like the youth, persons with disability and the elderly) to enhance their income earnings; and infrastructural development like roads among others.

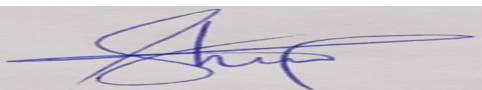
All these envisaged interventions require a substantial amount of resources which have to be mobilized from various stakeholders in the public sector, private sector and non-governmental development partners. With the introduction of the Parish Development Model as an integral approach through which the

current NDPIII programmes will be implemented, I hope that the lives of the majority of the citizens in the District will be transformed. The District appreciates this support from Central Government and other partners.

However, the District continues to face a number of challenges including having a low local revenue base, low staffing levels, poor road networks and imbalances or inequity in service delivery. I call upon all stakeholders to work together with the District to overcome most of these challenges in whatever

way possible and within the available resources. This calls for transparency and accountability and efficient and effective ways of managing resources for

the greater good of society. I take a leading role in ensuring this on behalf of the people of Kaberamaido. I thank all stakeholders from Central Government, development partners, the private sector, the elected and non-elected leaders in the District for their support and tireless effort in serving Kaberamaido District



EKESU VICTOR REX
DISTRICT CHAIRPERSON

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 842

Kaberamaido District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	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	173,944	114,011	223,944	47,768	47,768	47,768	47,768
Discretionary Government Transfers	2,564,682	523,685	2,589,366	0	0	0	0
Programme Conditional Government Transfers	16,260,862	3,806,827	14,611,981	4,463,036	4,463,036	4,463,036	4,463,036
Other Government Transfers	785,715	65,380	536,000	520,000	520,000	520,000	520,000
External Financing	574,600	257,658	574,600	574,600	574,600	574,600	574,600
GRAND TOTAL	20,359,803	4,767,561	18,535,891	5,605,404	5,605,404	5,605,404	5,605,404

VOTE: 842

Kaberamaido District

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	11,114,896	2,934,495	11,114,896	0	0	0	0
	Non Wage	4,801,436	1,373,045	3,750,090	2,612,387	2,612,387	2,612,387	2,612,387
	Local Revenue	173,944	32,000	223,944	47,768	47,768	47,768	47,768
	Other Government Transfers	785,715	65,380	536,000	520,000	520,000	520,000	520,000
Total Recurrent		16,875,991	4,404,920	15,624,930	3,180,155	3,180,155	3,180,155	3,180,155
Dev.	Government of Uganda	2,909,213	0	2,336,361	1,850,649	1,850,649	1,850,649	1,850,649
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	574,600	257,658	574,600	574,600	574,600	574,600	574,600
Total Development		3,483,813	257,658	2,910,961	2,425,249	2,425,249	2,425,249	2,425,249
GoU Total(Excl. EXT+OGT)		2,909,213	0	17,425,291	4,510,804	4,510,804	4,510,804	4,510,804
Total		20,359,803	4,662,578	18,535,891	5,605,404	5,605,404	5,605,404	5,605,404

VOTE: 842 Kaberamaido District

Revenue Performance in the First Quarter of 2022/23

By the end of the quarter, the District Local Government had received a cumulative total of UGX 4,767,561,000 (22.9%) of the revised annual approved revenue budget for FY 2022/23 of UGX 20,772,891,000. The revenues received imply an under performance of 2.1% against the quarter budget of 25%. Of the amount received, UGX 114,011,000 (66%) is from Local revenue; Conditional Government transfers amounted to UGX 3,806,827,000 (23%); Discretionary Government Transfers UGX 523,685,000 (20%) and Other Government Transfers UGX 65,380,000 (8%). External financing was UGX 257,658,000 which performed at 45%.

There were no receipts of development grants (conditional or otherwise) by Government of Uganda during the quarter. All non-wage recurrent funds were received at less than the 25% target for the quarter.

Planned Revenues for FY 2023/24

The district plans to receive UGX 18,535,891,000 as revenue in the FY2023/2024 from different sources. Transfers from Central Government are expected from sources such as Discretionary Government transfers - UGX 2,589,366,000, Programme Conditional Government - UGX 14,611,981,000, and UGX 536,000,000 million is Other Government Transfers, External financing is UGX 574,600,000 and Local Revenue is UGX 223,944,000. In terms of proportions Central government transfers constitute 95.7% of the budget while locally raised revenues constitute 1.2% of the budget. Other Government transfers constitute 2.9% and External financing 3%. The proposed revenue is lower than the current budget of FY2022/2023 largely because the Non-wage and Development Revenue sources have had a drop in their projections and mainly from Central Government.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District plans to raise locally generated revenue amounting to UGX 223,944,000 in the FY 2023/24. This amounts to 1.2% of the annual total budget estimates. There is an increase in the projected amount by 28.7%. The projection upwards is based on the expectation of rebound of the local economy following the removal of the lockdown due to the Covid-19 pandemic control measures, increased LST from local staff and also salary increments. The major source of the locally raised revenue is hoped to be generated from market/gate charges, Local Service Tax, land fees, business licenses and sale of bid documents, agency fees, Animal husbandry among others.

Central Government Transfers

The central Government transfers comprise of Discretionary transfers ,Conditional central Government transfers and OGT where the District expects to receive a total of UGX 17,737,347,000 which constitutes 95.7% of the District Budget estimates of which UGX 2,589,366,000 is Discretionary Transfers which is 14% against the budget estimates, UGX 14,611,981,000 is Conditional transfers which is 78.8% against the budget estimates and UGX 536,000,000 is OGT which is 2.9% against the Budget estimates.

External Financing

The District Expects a total of UGX 574,600,000 as donor funds mainly from TASO, WHO, GLOBAL FUND, UNFPA and UNICEF.

Medium Term Expenditure Plans

The district plans to spend overall UGX 18,535,891,000 in the FY 2023/2024. These expenditures are by category as follows: wages amount to UGX 11,114,896,000; nonwage recurrent is UGX 4,510,034,000; and development is UGX 2,910,961,000. This is distributed across different programmes and departments, the expenditure ranking by programme with the highest allocation is as follows: Education (41.9%), Health (24.7%), Administration (12.3%), Production (5.4%), Roads (4.4%), Water (3.1%), Statutory Bodies (2.5%), Community Based Services (1.7%)Planning (1.4%), Natural Resources (1.3%),Finance (1.0%),Internal Audit (0.2%), and Trade and Industry (0.1%).

VOTE: 842

Kaberamaido District

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	964,821	175,727	998,687
Trade, Industry and Local Development	0	0	19,038
<i>Total for the Programme</i>	<i>964,821</i>	<i>175,727</i>	<i>1,017,725</i>
Tourism Development			
Trade, Industry and Local Development	0	0	600
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>600</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	483,292	4,871	2,820
Natural Resources	241,785	44,187	246,906
<i>Total for the Programme</i>	<i>725,077</i>	<i>49,058</i>	<i>249,726</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	1,056,278	77,255	810,563
<i>Total for the Programme</i>	<i>1,056,278</i>	<i>77,255</i>	<i>810,563</i>
Human Capital Development			
Administration	0	0	10,000
Health	5,057,343	885,100	4,579,364
Education	7,746,457	1,484,323	7,759,227
Water	0	0	547,298
<i>Total for the Programme</i>	<i>12,803,800</i>	<i>2,369,423</i>	<i>12,895,888</i>
Community Mobilization And Mindset Change			
Water	15,305	1,906	31,616
Community Based Services	337,259	25,986	319,405
<i>Total for the Programme</i>	<i>352,564</i>	<i>27,892</i>	<i>351,021</i>
Governance And Security			
Administration	3,490,087	557,550	2,267,341
Statutory bodies	454,009	66,833	461,009
<i>Total for the Programme</i>	<i>3,944,096</i>	<i>624,383</i>	<i>2,728,350</i>

VOTE: 842

Kaberaido District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Finance	176,336	36,013	185,311
Planning	271,151	26,668	262,219
Internal Audit	12,500	870	34,486
<i>Total for the Programme</i>	<i>459,987</i>	<i>63,552</i>	<i>482,017</i>
Total for the Vote	20,359,803	3,393,790	18,535,891

VOTE: 842

Kaberamaido District

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	3,490,087	1,048,084	2,277,341	25,668	25,668	25,668	25,668
Finance	176,336	10,092	185,311	0	0	0	0
Statutory bodies	454,009	33,221	461,009	0	0	0	0
Production and Marketing	998,381	203,570	998,687	484,646	484,646	484,646	484,646
Health	5,057,343	1,146,072	4,579,364	1,862,962	1,862,962	1,862,962	1,862,962
Education	7,746,457	1,660,335	7,759,227	1,938,111	1,938,111	1,938,111	1,938,111
Roads and Engineering	1,056,278	65,380	810,563	370,000	370,000	370,000	370,000
Water	498,597	6,786	581,734	667,000	667,000	667,000	667,000
Natural Resources	241,785	1,873	246,906	24,958	24,958	24,958	24,958
Community Based Services	337,259	29,215	319,405	207,903	207,903	207,903	207,903
Planning	271,151	10,190	262,219	8,100	8,100	8,100	8,100
Internal Audit	12,500	1,500	34,486	6,000	6,000	6,000	6,000
Trade, Industry and Local Development	19,619	1,255	19,638	10,056	10,056	10,056	10,056
Grand Total	20,359,803	4,662,578	18,535,891	5,605,404	5,605,404	5,605,404	5,605,404
<i>o/w: Wage:</i>	<i>11,114,896</i>	<i>2,934,495</i>	<i>11,114,896</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>5,761,095</i>	<i>1,470,425</i>	<i>4,510,034</i>	<i>3,180,155</i>	<i>3,180,155</i>	<i>3,180,155</i>	<i>3,180,155</i>
<i>Domestic Development:</i>	<i>2,909,213</i>	<i>0</i>	<i>2,336,361</i>	<i>1,850,649</i>	<i>1,850,649</i>	<i>1,850,649</i>	<i>1,850,649</i>
<i>External Financing:</i>	<i>574,600</i>	<i>257,658</i>	<i>574,600</i>	<i>574,600</i>	<i>574,600</i>	<i>574,600</i>	<i>574,600</i>

VOTE: 842 Kaberamaido District

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	2022-2023	4	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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%
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	230	400
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

VOTE: 842

Kaberaido District

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	5	11
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022-2023	12,000	22000
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320003 Assets and Facilities Management			
PIAP Output	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	2021-2022	1:101	1:100
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	2021-2022	5 schools	6 schools
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	68.4%	68.4%	70%
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			

VOTE: 842

Kaberamaido District

Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320158 Capitation (Secondary)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	600399400	678115394
Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
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	All staff in works department	All staff in works Department	all staff
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022-2023	310	310
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrustructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District low cost selead roads rehabilitated	Number	2022-2023	5	5.6
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			

VOTE: 842

Kaberaido District

Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2023	0	1
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-23	13	22
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	2022-23	4	5
PIAP Output	1801051103 Functional community information system at parish level.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of parishes with functional Community information system	Percentage	2022-23	21	29
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	2022-23	22	22
PIAP Output	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			

VOTE: 842

Kaberamaido District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2022/23	13	18
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	2022-23	50	100
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	100	100
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	01 Agro-Industrialization			
SubProgramme	04 Agricultural Market Access and Competitiveness			
Budget Output	000073 Marketing and value addition			
PIAP Output	01040706 Research-extension farmer linkages developed and strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of District Adaptive Research Support Teams (DARSTs) developed	Number	2022-2023	2	3
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			

VOTE: 842

Kaberaido District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022-2023	2	3

VOTE: 842

Kaberamaido District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender and equity in the delivery of all services and implementation of government programmes
Issue of Concern	High Levels of Gender inequality
Planned Interventions	Sensitization
Budget Allocation (Million)	5000000
Performance Indicators	33%

ii) HIV/AIDS

OBJECTIVE	Reduce HIV/AIDS prevalence and stigma in the community
Issue of Concern	Increased new Infections and Stigmatization
Planned Interventions	Reduce new Infections and Stigmatization
Budget Allocation (Million)	10000000
Performance Indicators	2.5%
OBJECTIVE	Epidemic Control and Reduced new Infections
Issue of Concern	
Planned Interventions	
Budget Allocation (Million)	0
Performance Indicators	

iii) Environment

OBJECTIVE	Enhance farmer resilience and mitigate the effects of climate change in the community
Issue of Concern	Low adherence to the existing laws and regulations regarding environment and natural resources management.
Planned Interventions	-Enforcement of the existing laws and regulations by the help of the police and other stakeholders - Educate the masses on the dangers of destroying the environment and other important natural resources like tree cover and wetlands.
Budget Allocation (Million)	5
Performance Indicators	-Number of community members sensitised on environmental conservation. -Number of environmental related cases prosecuted

iv) Covid

VOTE: 842 **Kaberaido District**

OBJECTIVE	To prevent spread of the covid-19 virus amongst communities in the district
Issue of Concern	-Low uptake of covid19 vaccine (2nd dose & booster) by members of the community
Planned Interventions	-Mass awareness campaigns for people to get the additional vaccine jabs
Budget Allocation (Million)	8
Performance Indicators	- Proportion of adults fully vaccinated against covid-19 in the district;

