

Vote Budget Framework Paper FY 2021/22

VOTE: 634 KARENGA DISTRICT LOCAL GOVERNMENT

V1: VOTE OVERVIEW

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Foreword

The Budget Framework paper for Karenga District for the financial year 2021/20 has been developed in accordance with the Third District Five-year Development Plan for 2020/21-2024/25FY, National Development Plan III (2020/21-2024/25FY) Vision 2040, Sustainable Development Goals and policy guidelines from the different line ministries. This Budget framework paper for financial year 2021/2022 has been developed in alignment to the program-based approach. The development of this BFP was participatory in nature ranging from the district budget conference which was conducted in the 2nd Quarter of the 2020/21FY at the Women's Club Hall, Karenga District to consultation with the different Heads of Departments who played an important role especially in ensuring the priorities are generated and consolidated. The district is cognizant of the COVID -19 Standard operating procedures (SoPs) and this was observed throughout the development of this document.

As indicated in this BFP, the district expects to get funding from different Central Government grants which include among others; District Discretionary Equalization Grant, Sector Development grants, Sector Non-wage, District unconditional grant wage and non-wage and other government transfers. Development partners are crucial in supplementing government efforts and hence the district expects additional funding from donors like UNICEF Uganda, GAVI, World health Organization, UNFPA among others both under on-budget and off-budget support. Funding from the above sources shall enable the district strive to achievement of her goal *"A Literate, Socio- Economically enabled and Prosperous District by 2040."* Through the mission *"To Promote Socio- Economic Development through Coordinated Excellent Service delivery in line with National Policies."*

The district continues to face a number of challenges including Low staffing levels, limited wage bill, difficulty in attracting and retaining of staff in hard to reach and stay areas, poor and low standards of infrastructure in health facilities, poor road network linking the district to the sub counties. I therefore forward this document to all stakeholders to guide in the implementation of the 2021/22 priorities.

For God and My Country



Mukose Jonathan Hosea

Chief Administrative Officer-Karenga

C.c: District Chairperson-Karenga

Medium Term Budget Allocations

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

		2020/21		2021/22	MTEF Budget Projections			
		Approved	Spent By	Proposed	2022/23	2023/24	2024/25	2025/26
		Budget	End Q1	Budget				
Recurrent	Wage	5,041,793	1,084,907	5,041,793	5,293,883	5,558,577	5,836,506	6,128,331
	Non-wage	1,352,097	152,681	1,375,493	1,444,268	1,516,481	1,592,305	1,671,920
	LR	362,010	79,097	380,111	399,117	419,072	440,026	462,027
	OGTs	7,845	693	155,693	163,478	171,652	180,234	189,246
Development	GoU	2,027,491	99,129	1,343,479	1,410,653	1,481,186	1,555,245	1,633,007
	LR	0	0	0	0	0	0	0
	OGTs	592,599	60,872	622,229	653,340	686,007	720,308	756,323
	Ext Fin.	2,974,723	33,574	2,974,723	3,123,459	3,279,632	3,443,614	3,615,794
GoU Total (Incl. LR+OGT)		9,383,835	1,477,379	8,918,798	9,364,738	9,832,975	10,324,624	10,840,855
Total (GoU+Ext Fin)		12,358,558	1,510,953	11,893,521	12,488,197	13,112,607	13,768,237	14,456,649



Microsoft Excel
97-2003 Worksheet

Note: Table prepared in accordance with the IPFs received and attached as above

V2: PAST VOTE PERFORMANCE AND MEDIUM TERM PLANS

Performance for Previous Year FY2019/20 (Y-1)

The district received total grants amounting to shillings **10,042,0708,000 (78%)** of the approved annual budget of shillings **12,820,166,000** hence below target performance of **100%**. Only sector conditional grants attained above-target performance. In terms of cumulative receipts, Discretionary government transfers amounted to shillings **3,303,326,000 (99%)**, Sector Conditional Grants of shillings **5,995,181,000 (117%)**, Other Government Transfers of shillings **303,875 (63%)**, Locally Raised Revenue of shillings **258,597,000 (28%)**, and External Financing/Donor Development of shillings **181,729,000 (6%)**. The aforementioned funds were received by the following departments: The Planning Department received shillings **252,657,0000 (73%)** of which the cumulative expenditure was **190,966,000 (55%)** resulting in **76%** of the releases spent; Internal Audit Department received shillings **70,377,000 (67%)** of which the cumulative expenditure was shillings **25,739,000 (25%)** resulting in **37%** of the releases spent; Trade, Industry, and Local Economic Development cumulatively received shillings **30,675,000 (109%)** of which the cumulative expenditure was **24,944,000 (89%)** resulting in **81%** of the releases spent; Administration Department received shillings **2,279,317,000 (91%)** of which the cumulative expenditure was shillings **1,335,454,000 (53%)** resulting in **59%** of the releases spent; Finance Department cumulatively received shillings **394,020,000 (85%)** of which the cumulative expenditure was shillings **184,010,000 (40%)** resulting in **47%** of the releases spent; Statutory Bodies received **363,018,000 (61%)** of which the cumulative expenditure was **263,023,000 (72%)** resulting in **72%** of the releases spent; Production and Marketing received **917,864,000 (94%)** of which the cumulative expenditure was **800,805,000 (82%)** resulting in **87%** of the releases spent; Health received **1,566,233,000 (56%)** of which the cumulative expenditure was **632,732,000 (23%)** resulting in **40%** of the releases spent; Education received **2,108,467,000 (130%)** of which the cumulative expenditure was **1,789,815,000 (85%)** resulting in **65%** of the releases spent; Roads and Engineering received **305,492,000**

(91%) of which the cumulative expenditure was **271,093,000 (80%)** resulting in 89% of the releases spent; Water received **421,206,000 (35%)** of which the cumulative expenditure was **391,283,000 (33%)** resulting in 93% of the releases spent; Natural Resources received **245,661,000 (89%)** of which the cumulative expenditure was **106,315,000 (89%)** resulting in 43% of the releases spent; and Community Based Services received **462,316,000 (43%)** of which the cumulative expenditure was **264,906,000 (24%)** resulting in 57% of the releases spent. In terms of locally raised revenue, the district received shillings **258,597,000** which was only 28% of the approved budget of shillings **928,133,000**. The district received **254,874,000** from Royalties, **3,722,000** from miscellaneous receipts/income with other sources such as Land Fees, Business Licenses, Other Licenses, and Agency Fees contributing nothing **(0)** to the district.

In terms of performance, the district registered the following achievements among others in the 2019/2020FY

- 10km of road from Pire-Lobalangit to Sarachom; 10km of Karenga via Kangole to Kakwanga graded and spot-graveled;
- 13 women groups from Kapedo and Lobalangit accessed funds for UWEP for the implementation of activities geared towards improving household incomes
- 2 brand new vehicles (Toyota Hilux) and motorcycles (2) received to enhance implementation of activities; Bi-annual (6 months) financial statements for the period ended 31st December 2019 for the 2019/20 prepared and submitted to the office of the Accountant General, Kampala;
- Renovation of DHO's Office at Karenga HCIV completed;
- 4 quarterly PBS performance reports prepared and submitted to MoFPED;
- Procurement work plan submitted to PPDA and MoFPED;
- 8,000 livestock in the district vaccinated against tick-borne diseases in Karenga District;
- Recruitment of 33 health workers completed; and
- 2 Education Officers recruited in addition to the two that existed before totaling to four (4);
- Survey for the district headquarters conducted;

Performance as of BFP FY2020/21 (Y0)

The District received a cumulative Total Revenue of Shillings. **2,481,281,000** (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating 20% performance of the Annual figure of Shillings. **12,267,344,000** by the end of Q1. This under performance in cumulative receipts was as a result of the following: LRR, Conditional Government Transfers, Other Government Transfers and External Financing all received below the required 25%. These funds have been shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q1 Shillings. **1,370,292,000** was spent across departments and LLGs for a number of activities (Wage of Shillings. **1,084,907,000** was spent across the various sectors leaving unspent balance of Shillings. **175,541,000** which will be spent in the subsequent quarters; Domestic Dev of Shillings. **99,129,000** was spent leaving unspent balance of Shillings. **473,467,000** which are grants for capital projects which is still being procured; Non-Wage Recurrent revenue spent was Shillings. **152,681,000** leaving unspent balance of Shillings. **254,188,000**; External Financing of Shillings. **33,574,000** has been spent leaving total unspent balance of Shillings. **207,804,000**).

In terms of physical performance, the district achieved the following:

- Payroll printed and displayed on the LG noticeboard for viewing by all staffs (both male and females);
- Data capture for all staffs done to inform salary payment for the subsequent month;
- 3 Evaluation committee meetings conducted in the district;
- 1 advert for the open domestic bidding ran on public noticeboards;
- Karenga District Final Accounts for FY 2019/20 prepared and submitted to the relevant authorities;

- 1 Contract Committee meeting conducted in the district by end of Q1;
- 2 District Executive Committee (DEC) meetings conducted;
- 1 LG PAC meeting conducted and Queries discussed;
- 882 outpatients visited the health facilities in the district by end of Q1;
- 1,396 inpatients visited all the nine (9) government health facilities in the district by end of Q1;
- 419 (54%) deliveries conducted all the nine (9) government health facilities in the district by end of Q1;
- 489 children under the age of 1 year immunized with pentavalent vaccine in all the ten health facilities (1 PNFP and 9 Government) in the district by the end of Q1;
- 18,355 Pupils enrolled in the 20 primary schools in Karenga District by end of Q1
- 755 Students enrolled in Jubilee 2000 Karenga SS in Karenga TC, Karenga District
- 20 Government aided Primary schools and 1 Secondary School in Karenga DLG monitored and Inspected during Q1;
- 1 kitchen and store to serve the entire school population constructed at Lomanok Primary school in Kawalakol S/C;
- Learning materials provided by the Ministry of Education in response to the COVID-19 pandemic distributed to all children/learners in all the villages of Karenga District
- 1km of Karenga Police Road graded, reshaped, and maintained;
- 10km of road from Kapedo Sub County to Kawalakol Sub County routinely maintained;
- District Water Supply and Sanitation Coordination Meeting Conducted in Karenga;
- 1 baseline survey on Community sanitation conducted across the district
- 1 institutional land (Kawalakol Primary School) in Kawalakol Sub County surveyed;
- 1 district environmental compliance and monitoring survey conducted;
- 3 DTPC meetings conducted in the district by the end of Q1;
- 1 monitoring visit by district leaders and technical staffs for PAF funded projects conducted in host sub counties;
- 1 District Budget Conference conducted at the Karenga Women's Club, Karenga Town Council;
- 1 Cooperative group trained on Financial Management and Record Keeping in Karenga

A total unspent balance by end of Q1 was Shillings. **1,110,990,000** which is mainly grants for capital projects being procured. Low capacity of Contractors also affected absorption of funds by departments/sectors. Difficulty accessing many staff in the Payroll has also delayed spending of this funds.

Overall Revenue Performance

1. External Financing

Cumulative External Financing received by the end of Q1 was only Shillings. **241,378,000** which is only 8% of the total planned budget of Shillings. **2,974,723,000**. This under performance was registered in UNICEF. Global Fund for HIV, TB, and Malaria, and GIZ did not received any allocation.

2. Other Government Transfers

Cumulative Other Central Government Transfers received by the end of Q1 was only Shillings **61,566,000** which is only 10% of the total planned budget of Shillings. **600,433,000**. This under performance was registered in Uganda Road Fund and UWEF. While YLP and Micro Projects Under the Karamoja Development Programme completely did not received any allocation.

3. Cumulative Performance for Central Government Transfers

Cumulative Total Central Government Transfer stands at Shillings. **2,099,240,000 (25.2%)** of the planned Shillings. **8,330,168,000**. This over performance was because of the following reasons: Sector development grant; Transitional Development grant and District & Urban DDEG also received up to 33% each. The rest of the grants were received at 25% as expected apart from Sector Conditional Grant Non-Wage that received only 11% of its annual revenue estimates.

4. Cumulative Performance for Locally Raised Revenues

Actual Q1 cumulative receipt was Shillings. **79,097,000 (22%)** of the Planned Shillings. **362,010,000**. This under performance was because a number of revenue sources including Land Fess, Local Hotel Tax, Business Licenses, Market / Gate charges, Cess on Produce did not receive any funds. while Royalties and Agency Fees received up to **50%** and **39%** respectively.

Planned Revenue for 2021/22 (Y1)

The district expects to receive a total of shillings **8,918,798,000** with total wage grants and total non-wage recurrent grants (development) of **5,041,792,681** and **1,375,492,922** respectively in the financial year 2021/22. This shows a reduction in the funding as per the indicative planning figures for 2021/22 shared with the districts. A major shortfall, according to the IPFS indicate Development (GoU) only receiving **1,343,479,000**, far less than the approved budget of **2,027,491,000** in the 2020/21FY. In the 2021/22FY, the district expects to receive funding for recurrent and development from other sources such as Results Based Financing (RBF) that were not in the approved budget of 2020/21FY.

Planned Outputs for FY 2021/22 (Y1)

1 administration block at Karenga S/C constructed (shs. 75,000,000); 1 laptop and 1 printer purchased for Clerk to Council (6,000,000); Road from Karenga-Kakwanga via Loputuk road spot graveled (40,000,000), Road from Kapedo-Kawalakol to Nakudongolol road graded (156,000,000), Lands and survey equipment for the Natural Resources department procured (70,000,000); 1 slaughter lab for livestock constructed in Karenga T/C (5,000,000); Small scale irrigation for vegetable and fruit farming in Karenga Boys P/S procured (12,000,000); A green house for Karenga Boys P/S procured (5,000,000); 1 loading ramp for the cattle market in Kawalakol S/C constructed (10,000,000), 1 fish pond, fingerlings and fish feeds procured (10,000,000), Seine nets, water multi-test probe machine for water quality, chest warder for harvesting procured (2,500,000); Lokori HCII in Lokori S/C fenced; Staff house of 4 units constructed Lobalangit HCIII; Modern OPD constructed at Pire HCII; 2 stance VIP latrine constructed at Kalimon HCII; Maternity ward constructed at Lokori HCII; Staff house at Kocholo HCIII (4 Units); OPD constructed at Kidepo HCII; Solar energy procured and installed to Karenga S/C headquarters; Beehives to support households procured (6,000,000); Procurement of honey processing equipment's (4,000,000); Office generator for the production department procured (3,000,000); Projector for the production department procured (3,000,000); Seine nets, water multi-test probe machine for water quality, chest warder for harvesting procured (2,500,000); Water and latrine coverage in the district improved; 4 institutional land titles for Kawalakol, Lokori, Lobalangit, and Kapedo processed; Prepare Environmental and Social impact assessment (ESIA) including Project Briefs and (ESMP) for all construction projects to be implemented in the district (8,000,000).

Medium Term Plans

The district Medium term plans include;

Construction of a two stance lined latrine at Karenga sub county headquarters (15,000,000); Construction of staff accommodation in the sub counties of Lobalangit, Lokori, and Karenga S/c (150,000,000); Fencing of the district headquarters (50,000,000); Procurement of filing cabinet to the district registry (5,000,000); Design of the council chambers at the district headquarters (25,000,000); Supply of office IT equipment's-laptops, printers, cameras, GPS, scanners, Data banks (5,000,000); Procurement of office desk telephone (2,000,000); Supply and installation of solar energy to Karenga sub county headquarters (25,000,000); Procurement and distribution of local heifers (8,000,000); Procurement and distribution of improved chicken (12,000,000); Procurement and distribution of improved male goats i.e. Boer and Savannah bucks (15,000,000); Construction of a 4-stance pit latrine at the cattle market (15,000,000); Grading, graveling and drainage works of Karenga-Lokori-Opotpot

road (254,000,000); Routine maintenance of Pire-Sarachom to Kapeta Road (18,700,000); Routine maintenance of Karenga to Daisik road (16,800,000); Grading, spot graveling of Lobalangit to Lochomu Kitgum border road (130,000,000); Procurement and distribution of Fresian heifers (10,500,000); Procurement and distribution of improved bulls-boran bulls (17,500,000); Identification and mapping of wetlands in the district (3,000,000); Gowns for Speaker and Clerk to Council Procured; Furniture for Karenga Girls procured under T/C; Procure 25 KTB beehives to 25 farmers at Naseperwae Parish; 5 broken boreholes rehabilitated in Kawalakol S/C; Develop, Implement, and Monitor the District Environment Action Plan –DEAP (14,000,000); Procurement of Office Laptop to Karenga T/C; Gowns for Speaker and Clerk to Council Procured; Furniture for Karenga Girls procured under T/C; Procure 25 KTB beehives to 25 farmers at Naseperwae Parish; 5 broken boreholes rehabilitated in Kawalakol S/C.

Efficiency of Vote Budget Allocations

Efficiency in budget allocation is very key for purposes of realizing results indicated herein. Budget allocation of the vote was done in a consultative manner and keeping inflationary tendencies constant, the outputs indicated here shall be attained. It also important to note that some grants supporting activities in the district are conditional in nature hence expected to be used on specified implementation areas and programmes. The Vote is also committed to attainment of results.

V3: SUB PROGRAMME INTERMEDIATE OUTCOMES AND OUTCOME INDICATORS

Table V3.1: 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"> a) Increased proportion of families, citizens and communities informed about district and community programmes from 35 to 60 percent. b) Increased participation of families, communities and citizens in development initiatives from 45% to 70%. c) Increased Proportion of the district population that is literate from 30% to 55% d) Increased number of sensitizations conducted on government services like Education, Health, Child protection services from 20 to 45 e) Increased spirit of accountability and transparency f) Increased household savings and investments. g) Increased media coverage of district programmes h) Increased social cohesion and civic competence i) Increased uptake and /or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes etc. at the community and district levels. j) Increased Adult Literacy rate k) Reduction in prevalence of negative social norms and cultural practices that perpetuate gender inequality 							
Sub Programme: Community sensitization and Empowerment							
Sub Programme Objectives: Enhance effective mobilization of families, communities and citizens for district development							
Intermediate Outcome:							
<ul style="list-style-type: none"> a) Increased proportion of families, citizens and communities informed about district and community programmes from 40 to 80 percent. b) Increased participation of families, communities and citizens in development initiatives by 70 percent. c) Increased Adult literacy rate from 50 to 80 percent. d) Increased uptake and/ or utilization of public services like education, health, child protection, population services, water and sanitation, livelihood programmes, etc. at the community and district levels. 							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Proportion of families and communities informed about government programs	35/100	35/100	40/100	45/100	50/100	55/100	60/100
% of communities participating in Development initiatives	45%	45%	50%	55%	60%	65%	70%
Proportion of the district population that is literate	30/100	30/100	35/100	40/100	45/100	50/100	55/100

No of sensitizations conducted on government services like Education, Health, Child protection services	20	20	25	30	35	40	45
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NDP III Programme: Natural Resources, Environment, Climate Change, Land and Water Management							
NDP III Programme Outcomes contributed to by the Intermediate Outcome							
1. To stop and reserve the degradation of water resources, environment, natural resources and as well as the effects of climate change on economic growth and livelihood security							
2. To Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands							
Sub Programme: Natural Resources, Environment and Climate Change							
Sub Programme Objectives: To maintain and restore a clean, healthy, and productive environment							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Development and continuous review, implementation and monitoring of the District Environment Action Plan (DEAP)	0	0	1	1	1	1	1
Increased percentage of projects with Environmental and Social impact assessments (ESIA), Project Briefs and (ESMP) conducted	0	0	65%	70%	75%	80%	85%
Number of annual District state of environment report produced and revised	0	0	1	1	1	1	1
Increased community awareness campaigns on environmental concerns	0	0	4	4	4	4	4
Sub Programme: Land Management (Promote land consolidation, titling and banking)							
Sub Programme Objectives: To Increase forest, tree and wetland coverage and restore and protect hilly and mountainous areas and rangelands							
Intermediate Indicators	Performance Targets						
	Base year	Baseline	2021/22	2022/23	2023/24	2024/25	2025/26
	2019/20						
Number of District Environment Action Plan (DEAP) developed, reviewed, implemented, and monitored	0	0	1	1	1	1	1

V4: PROPOSED BUDGET ALLOCATIONS BY SUBPROGRAMME

Table V4.1: Budget Allocation and Medium Term Projections by SubProgramme

a) NDP III Programme (Community Mobilization and Mind Set Change)

			MTEF Projections			
Amount in Uganda Shillings ('000)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme (Community Mobilization and Mind Set Change)						
SubProgramme Name: Social Development Services	941,440	18,991	19,941	20,938	21,984	23,084
Total for the Programme	941,440	18,991	19,941	20,938	21,984	23,084

Under this programme area, and according to the IPFs received, the district intends to receive 18,991,294 as nonwage recurrent for the implementation of the social development activities in the district. This is far less than the expected amount approved for the 2020/21FY. This reduction is explained by the shift in programming.

NDP III Programme (Natural Resources, Environment, Climate Change, Land and Water Management)

			MTEF Projections			
Amount in Uganda Shillings ('000)	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved	Proposed				
	Budget	Budget				
NDP III Programme (Natural Resources, Environment, Climate Change, Land and Water Management)						
SubProgramme Name: Water and Environment						
1) Non-wage Recurrent	67,386	67,876	71,270	74,833	78,575	82,504
a) Rural Water and Sanitation	54,694	55,069	57,822	60,714	63,749	66,937
b) Natural Resources and Environment	12,692	12,807	13,447	14,120	14,826	15,567
2. Development Conditional Grant	255,298	276,174	289,983	304,482	319,706	335,691
a) Water and Environment	255,298	256,372	269,191	282,650	296,783	311,622
SubProgramme Name: Transitional Development (Water)						
b) Transitional Development (Water and Environment)	19,802	19,802	20,792	21,832	22,923	24,069
Total for the Programme	342,486	344,050	361,253	379,315	398,281	418,195

Under this programme, the district is expected to receive up to shs. 344,050,000 for the implementation of activities under this programme of which Nonwage recurrent and Development conditional grants are shs. 67,876,000 and shs. 276,174,000 are expected.

NDP III Programme (Private Sector Development)

<i>Amount in Uganda Shillings ('000)</i>	MTEF Projections					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme (Private Sector Development)						
SubProgramme Name: Trade and Industry-Unconditional Grant-NonWage	11,909	11,848	12,440	13,062	13,716	14,401
Total for the Programme	11,909	11,848	12,440	13,062	13,716	14,401

NDP III Programme (Human Capital Development)

<i>Amount in Uganda Shillings ('000)</i>	MTEF Projections					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme(Human Capital Development)						
SubProgramme Name: EDUCATION						
1) Conditional Grant (Wage-Recurrent)	2,032,707	2,032,708	2,134,343	2,241,061	2,353,114	2,470,769
a) Primary	1,802,414	1,801,610	1,891,691	1,986,275	2,085,589	2,189,868
b) Secondary	230,293	231,098	242,653	254,786	267,525	280,901
2) Nonwage Recurrent	573,817	542,365	569,483	597,957	627,855	659,248
a) Primary	298,784	339,474	356,448	374,270	392,984	412,633
b) Secondary	165,245	202,119	212,225	222,836	233,978	245,677
c) SNE Education	109,788	772	811	851	894	938
3) Development Conditional Grant	484,194	139,363	146,331	153,648	161,330	169,397
a) Education Development (Formerly SFG)	484,194	139,363	146,331	153,648	161,330	169,397
Sub Programme Name: HEALTH						
1) Conditional Grant (Wage)	1,219,700	1,219,700	1,280,685	1,344,719	1,411,955	1,482,553
2) Conditional Grant (Non-Wage)	164,077	162,843	170,985	179,534	188,511	197,937
a) PHC NonWage Recurrent	164,077	162,843	170,985	179,534	188,511	197,937
3) Conditional Grant (Development)	80,365	80,365	84,383	88,602	93,033	97,684
a) Health Development Formula and Performance Part	80,365	80,365	84,383	88,602	93,033	97,684
Total for the Programme	3,335,160	4,177,344	4,386,211	4,605,522	4,835,798	5,077,588

NDP III Programme (Agro Industrialization)

Amount in Uganda Shillings ('000)	MTEF Projections					
	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
	Approved Budget	Proposed Budget				
NDP III Programme(Agro Industrialization)						
SubProgramme Name: Production and Marketing						
1) Unconditional Grant (Wage)	106,970	106,970	112,319	117,934	123,831	130,023
2) Unconditional Grant (NonWage)	50,530	50,439	52,961	55,609	58,389	61,309
a) Agriculture Extension (Nonwage Recurrent)	34,882	34,891	36,636	38,467	40,391	42,410
b) Production (Nonwage Recurrent)	15,647	15,548	16,325	17,142	17,999	18,899
3) Development Grant	61,292	49,888	52,382	55,002	57,752	60,639
a) Agriculture Extension (Development)		18,150	19,058	20,010	21,011	22,061
b) Production (Development)		31,738	33,325	34,991	36,741	38,578
Total for the Programme	218,792	207,297	217,662	228,545	239,972	251,971

Under this programme, the district expects to undertake the following; Construction of a slaughter lab in Karenga T/C, Procurement of a small scale irrigation in Karenga Boys P/S equipment for vegetable and fruit farming; Procurement of a greenhouse, Construction of a loading ramp at the cattle market in Kawalakol S/C, Construction of a fish pond and procurement of fish fingerlings and fish feeds, Purchase of beehives and procurement of honey processing equipment's, Procurement of sein nets, multi-test probe machine, and chest warder to test water quality, Procurement of office furniture, Procurement of office generator for the department, Procurement of a Projector for the Production department

V5: SUB PROGRAMMES, INTERVENTIONS AND PLANNED OUTPUTS FY 2021/22

Table V5.1: Sub Programme Interventions and Planned Outputs

Programme: Sensitization and Mindset Change	
Sub Programme: Community sensitization and empowerment	
Interventions	
<ol style="list-style-type: none"> 1. Prepare community mobilization and Empowerment forums 2. Establish a feedback mechanism to capture public views on government performance and enhance citizen participation in the development process. 	
Outputs:	
<ol style="list-style-type: none"> 1. Child protection interventions extended to vulnerable groups and individuals in the district 2. Communities mobilized to support women empowerment initiatives-UWEP etc. 3. Communities mobilized to scale up nutrition and ECD through KFCPs and positive parenting 	

4. Increased provision of youth Services-Youth Council, YLP, and Skills training
5. Provision of services to PWDs: disability, council, and special grant
6. Services to the Elderly-Elders Council, SAGE-SCG provided
7. Coordination of all development partners in the district conducted
8. Community dialogues conducted on GBV at sub-county level
9. Community dialogues conducted on GBV at district level
10. Workplaces registration at the district conducted
11. Work disputes settlement conducted
12. Quarterly Work based inspection
13. Communities sensitized on relevant labour policies and legislation conducted
14. Child protection issues followed up
15. Children traced and resettled with families
16. Cases related to GVB referred and followed

Sub Programme: Strengthening institutional support

1. 1 data base at district and 10 at sub-county levels to monitor community development initiatives
2. Coordination forums established with partners (NGO, CSO) to support development initiatives on quarterly basis
3. Communities sensitized on relevant labour policies and legislation conducted

Sub Programme: Civic Education & Mindset change

1. Promotion of coordination on advocacy, social mobilization and behavioral change communication for community development
2. Community sensitization meetings conducted
3. Forums for youth, women, PWDs and Elderly established as awareness platforms for mind-set change
4. Community Barazas conducted at sub-county levels
5. Culture and creative industries promoted
6. YLP Groups mobilised to participate in government programmes
7. UWEPP Groups mobilised to participate in government programmes
3. programmes
4. PWDs Groups mobilised to participate in government programmes

Table V5.2: Sub Programme Interventions and Planned Outputs

Sub-Programme: Natural Resources, Environment and Climate Change
<p>Sub Programme: Community sensitization and empowerment</p> <p>Interventions</p> <ol style="list-style-type: none"> 1. Promote rural and urban plantation development and tree planting including local and indigenous spices 2. Promote performance based sustainable forest management criterion 3. Encourage agroforestry as climate smart agriculture practice 4. Formulate economic and social incentives for plantation forests 5. Identify and declare special conservation areas 6. Integrate education for sustainable development in training at all levels 7. Increase funding for promoting non consumptive uses of natural resources 8. Development a district disaster risk management plan 9. Develop and implement integrated catchment management plan for water resource areas <p>Outputs:</p> <ol style="list-style-type: none"> 1. District Environment Action Plan (DEAP) developed, implemented and monitored 2. Environmental and Social impact assessment (ESIA), Project Briefs and (ESMP) prepared 3. Annual District state of environment report produced 4. Public awareness on environmental concerns through public address system conducted 5. District Environment Committee (DEC) supported 6. Sub-county wetland action plans developed, implemented and monitored 7. Water and soil conservation demonstration conducted 8. Household Energy Saving Cooking-stoves (technology) Training of communities (TOTs) conducted 9. Plantation / woodlots by individuals/ community established 10. On farm Demonstration Agro forestry establishment and trainings conducted 11. Land surveys of LG Facilities conducted 12. Lands and survey equipment procured 13. Physical Planning Committee meetings conducted

Sub-Programme: Agro Industrialization

Adapted Interventions

1. Provision of water for production
2. Promote establishment of post harvesting handling, storage and processing infrastructure
3. Improve the transportation and logistics infrastructure for priority commodities
4. Promote utilization of modern agro processing technologies=
5. Promote an exchange programme for farmers engaged in agro processing industries and value chain
6. Construct and regularly maintain community access and feeder roads for market access
7. Strengthening extension services
8. Increased access to and use of agriculture mechanization
9. Improved land tenure systems that promote agriculture investments
10. Strengthen farmer organizations and cooperatives
11. Promote sustainable land and environmental management practices

Outputs:

1. 1 slaughter lab for livestock constructed in Karenga T/C
2. Small scale irrigation for vegetable and fruit farming in Karenga Boys P/S procured;
3. A green house for Karenga Boys P/S procured;
4. 1 loading ramp for the cattle market in Kawalakol S/C constructed,
5. 1 fish pond, fingerlings and fish feeds for Karenga T/C procured.

Sub-Programme: Human Capital Development

Sub Programme: Education and Skills Development

Adapted Interventions

1. Implement a need based approach to establish a pre-school class in public schools
2. Improve child and maternal nutrition
3. Improve immunization coverage in the district
4. Strengthen the family to reduce child deprivation, abuse and child labor
5. Equip and support all lagging schools to meet basic requirement and minimum standards in pre-primary, primary and secondary schools

Outputs:

1. 5 schools annexed ECD.
2. 5 more schools having school feeding program.
3. 1 community schools being grant Aided and getting full support like the rest.
4. 31 teachers to benefit from literacy and numeracy and skills in lower and middle primary methods
5. 15 schools to strengthen and improve learning environment

6. 22 schools need water supply sanitation and hygiene improvement.
7. 200 teachers and stakeholders benefit from RTRR training.
8. 43 teachers to be recruited
9. Sensitization of communities in the remaining 5 sub counties

Sub Programme: Health

Adapted Interventions

1. Prevent and control non communicable diseases and communicable diseases with focus on high burden diseases (Malaria, HIV/AIDS, TB)
2. Increases access to safe water, sanitation and hygiene (WASH)
3. Expand community level health services for disease preventions
4. Increase access to family planning services
5. Improve the functionality (staffing and equipment of health facilities at all levels)
6. Strengthen the emergency and referral systems
7. Expand geographical access to health care services to sub counties without health Centre III's
8. Increase access to affordable medicine and health supplies
9. Establish and operationalized mechanisms for effective collaborations and partnership for health at all levels
10. Improve nutrition and food safety
11. Improve occupational health and safety to reduce accidents and injuries

Outputs:

1. 8 DHT meetings conducted
2. 4 quarterly reviews on health sector performance conducted
3. 4 supervisions conducted
4. 9 health facilities supported (PHC-non wage)
5. 4th ANC coverage increased from 30.8%(956) to 60%
6. Deliveries in health facilities coverage increased from 51.9% (1,561) to 68%
7. Pregnant mothers served with IPT2 coverage increased from 51.5% (1,595) to 93%
8. PCV3 (Pneumonia Vaccination) for children under one coverage increased from 54.5% (1,452) to 90%
9. Measles vaccination for under one-year coverage increased from 71.4% (1,903) to 97%
10. DPT3 coverage for children (under one year) increased from 54.5% (1,452) to 97%
11. Quarterly support supervision conducted
12. Malaria clients untested and treated for Malaria significantly reduced to less than 5%

Sub-Programme: Tourism Development
<p>Sub Programme: Tourism Development</p> <p>Adapted Interventions</p> <ol style="list-style-type: none"> 1. Production and circulating marketing materials on tourism potentials 2. Map and develop all tourism site both historical and nature including people involve in arts and craft, music dance and drama 3. Develop more robust information management systems on tourism 4. Improve on roads linking to potential tourism sites 5. Encourage private sector develop hotels that meet international standards 6. Promote use of e-tourism services 7. Diversify tourism products 8. Develop new tourist attraction sites (Art and Craft Cultural Sites in Lorukul) 9. Promote community tourism <p>Outputs:</p> <ol style="list-style-type: none"> 1. Wild life scouts trained. 2. Tourism marketing in the district conducted 3. Registration and licensing to tourism site, facilities conducted 4. community art and craft cultural sites in Lorukul rehabilitated 5. Communities sensitized on conservation of wild life 6. Research and monitoring of wildlife health and population in Kidepo valley national park conducted 7. Cooperative societies restored in all sub counties of the district; 8. Monitoring of market goods and services in the district conducted 9. Leaders and members on key cooperatives related aspects trained

V6: VOTE CROSS CUTTING ISSUES

1. Gender and Equity

Issue of Concern : Increased cases of Gender Based violence in the district.
Planned Interventions: Community Outreaches on GBV; Sensitization and awareness creation on Gender issues.
Proposed Budget Allocation : 15,000,000

2. Integrated Early Childhood Development (IECD)

Issue of Concern : ECD not integrated in work plans; Communities not sensitized on IECD
Planned Interventions: Attaching ECD schools to formal primary schools; Community sensitization initiatives; Engagement with NGOs to solicit for additional support for ECD activities; Continuous monitoring of ECD centers
Proposed Budget Allocation : 12,000,000

3. CORONA VIRUS DISEASE 19 (COVID-19)

Issue of Concern : Increased cases of Covid-19 among the communities.
Planned Interventions: Step up testing at health facilities; Sensitization of the communities on COVID -19 in the district through radio talk shows and public address system, including door-door sensitization by VHTs; Follow up on adherence of the Standard Operating Procedures for Covid-Continuous surveillance sessions; procurement of PPEs
Proposed Budget Allocation : 120,000,000

4. HIV/AIDS

Issue of Concern : High prevalence rate of HIV among the community
Planned Interventions; Community mobilization through community structures; Sensitization on behavioral change; Screening and testing of HIV among all age categories
Proposed Budget Allocation : 12,000,000

5. Environment

Issue of Concern : Degraded environment
Planned Interventions: Public awareness on environmental concerns through public address system; Tree planting, Agro-Forestry and practice contour ploughing.
Proposed Budget Allocation : 10,000,000