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Karenga District

FOREWORD

The Budget Framework paper (BFP) for Karenga District for the financial year 2022/23 has been developed in accordance with the National Development Plan III (2020/21-2024/25FY) Vision 2040, Sustainable Development Goals (SDGs), Third District Five-year Development Plan for 2020/21-2024/25FY, and policy guidelines from the different Ministries, Agencies, and Departments (MDAs). This BFP for financial year 2022/23 has been developed in alignment to the Program-Based Approach in that implementation of planned investments shall be program-based and the following program areas have been mapped out as Karenga: Tourism Development; Natural Resources, Environment, Climate Change, Land, and Water; Private Sector Development; Integrated Transport Infrastructure and Services; Human Capital Development; Public Sector Transformation; Community Mobilization and Mindset Change; and Governance and Security. The development of this Budget Framework Paper (BFP) was participatory involving facilitation and presentation techniques right from the Lower Local Governments' (LLGs) Budget Conferences that acted as perfect platforms to solicit for inputs that were captured during the District Budget Conference conducted on 11th November 2021 in the 2nd Quarter of the FY2021/22 at Jubilee 2000 Secondary School-Karenga. The consultations involved key stakeholders such as the Heads of Departments, Senior Assistant Secretaries, the Civil Society Organisations, and Members of the Business Community of Karenga, who played an important role specially in ensuring the priorities from different levels were discussed and consolidated for onward submission to the Ministry of Finance, Planning, and Economic Development (MoFPED), Ministry of Local Government (MoLG), Office of the Prime Minister, and other relevant Ministries, Departments, and Agencies (MDAs). The district throughout the engagement with the aforementioned stakeholders remained cognizant of the COVID -19 disease culmination in strong observance of the Standard operating procedures (SoPs) issued by the Uganda's Ministry of Health and the directives by H.E The President of Uganda. I make special mention of the Government Efforts to ensure transformation of the vast community of Karenga District from Subsistence Agriculture into the Money Economy specially through the Parish Development Model and the hope is that the Model causes the desired change as envisioned by the designers of the Model, and Karenga is ready for full scale implementation of the aforementioned Model. Just as indicated above, Development partners are crucial in supplementing government efforts and hence the district expects additional funding from donors such as; The United Nations Children Fund (UNICEF), Global Alliance for Vaccines and Immunization (GAVI), Global Fund channeling support to the HIV/AIDS, Malaria, and TB intervention areas. Off-budget support is also expected from the different partners throughout the execution or implementation of this BFP. Additionally, Funding from the above sources shall enable the district to strive towards 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 however, 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 LLGs (Sub Counties and Town Councils), continuous deterioration in the security situation, lack of enough space to house all the Heads of Department including political leaders. I therefore forward this document to all stakeholders to guide in the implementation of the 2022/23 priorities.

For God and My Country

FELIX MARK LOCHAALE

Title: LC V Chairperson/Mayor

Date: 11/11/2022

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	399,614	399,614	399,614	399,614	399,614
Discretionary Government Transfers	2,753,970	2,753,970	2,753,970	2,753,970	2,753,970
Programme Conditional Government Transfers	7,232,046	7,232,046	7,232,046	7,232,046	7,232,046
Other Government Transfers	470,156	470,156	470,156	470,156	470,156
External Financing	1,000,400	926,563	926,563	926,563	926,563
GRAND TOTAL	11,856,187	11,782,349	11,782,349	11,782,349	11,782,349

Table A2: Overview of Vote Expenditure and Medium Term Allocations (Ushs Thousands)

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	5,988,901	5,988,901	5,988,901	5,988,901	5,988,901
	Non Wage	1,923,600	1,923,600	1,923,600	1,923,600	1,923,600
	Local Revenue	399,614	399,614	399,614	399,614	399,614
	Other Government Transfers	470,156	470,156	470,156	470,156	470,156
Total Recurrent		8,782,271	8,782,271	8,782,271	8,782,271	8,782,271
Development	Government of Uganda	2,073,515	2,073,515	2,073,515	2,073,515	2,073,515
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	1,000,400	926,563	926,563	926,563	926,563
Total Development		3,073,915	3,000,078	3,000,078	3,000,078	3,000,078
GoU Total(Excl. EXT+OGT)		10,385,630	10,385,630	10,385,630	10,385,630	10,385,630
Total		11,856,187	11,782,349	11,782,349	11,782,349	11,782,349

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Revenue Performance in the First Quarter of 2021/22

Karenga District received a cumulative Total Revenue of Shs 3,285,721,000 (External Financing, LRR, Central Government Transfers & Other Government Transfer) indicating a 27% performance of the annual figure of Shs 12,119,841,000 by the end of Q1. This under performance in cumulative receipts is as a result of the following: LRR (5%) and Other Government Transfers (4%) however, Conditional Government Transfers (31%), Discretionary Government Transfers (26%), and External Financing (31%) performed above target. These funds were shared across department/sectors and LLGs within the District (Direct Transfers) as highlighted above. By the end of Q1, Shs 1,213,426,000 was spent across departments and Lower Local Governments (LLGs) for a number of key activities (Wage of Shs 779,928,000 was spent across the various sectors leaving unspent balance of shs 717,297,000 which was meant for officers who were to be recruited within the financial year; Domestic Development of Shs 39,719,000 was spent leaving unspent balance of Shs 610,026,000 which are grants for capital projects including the seed secondary school whose procurement process by MoES delayed absorption; Non-Wage Recurrent revenue spent was Shs 393,779,000 leaving unspent balance of Shs 445,582,000; External Financing (Donor Development) of Shs 299,390,000 remained unspent by end of Q1. The total unspent balance is shs 2,072,295,000 is mainly grants for capital and other projects/works still under procurement, salaries for staff yet to be recruited, and non-wage for implementation of planned activities. Late disbursement of funds to the district also affected absorption by departments/sectors. Lack of a district service commission and the continuous delays in the recruitment of critical staff in all the departments affected absorption of the budgeted wage.

Planned Revenues for FY 2022/23

In the FY 2022/23, the district expects to get funding from different sources namely-Central Government grants which include among others; District Discretionary Equalization Grant (DDEG), Sector Development Grants, Sector Non-wage, District Unconditional Grant Wage and Non-Wage and Other Government transfers. Supplementing the aforementioned sources shall be the Locally Raised Revenue raised from the potential LRR sources mapped by the District. In the FY2022/23, the District expects Uganda Shillings 11,856,187,000 for implementation of Council Resolutions across various departments in the district, of which Shs. 2,753,970,000 is Discretionary Government Transfers, Shs. 7,232,046,000 is Programme Conditional Government Transfers, Shs. 470,156,000 is Other Government Transfers, and Shs. 1,000,400,000 is External/Donor Funding. In terms of medium term allocations, Shs. 5,988,901,000 (50.5%) is wage for staffs in post and those to be potentially recruited, Shs. 1,923,600,000 (16.2%) is Non-Wage Recurrent, Shs. 399,614,000 (3.4%) is Locally Raised Revenue, Shs. 470,156,000 is (3.9%) is Other Government Transfers comprising of Uganda Women Entrepreneurship Programme, Youth Livelihood Fund, Uganda Road Fund, and Micro-Projects Under the Karamoja Development Programme; Shs. 2,073,515,000 (17.5%), and Shs. 1,000,400,000 (8.4%) is External Financing.

Revenue Forecast for FY 2022/23

Locally Raised Revenues

In the FY 2022/23, Locally Raised Revenue expenditures shall be Non-Wage Recurrent. Shs. 399,614,000 which is up from Shs. 380,110,500 in the FY 2021/22. This projected LRR shall be got from the different local revenue sources such as; Local Service Tax, Agency fees, Land Fees, Royalties, Hotel Tax, Cess on produce; market dues/gate collection, business registration, other licences, miscellaneous incomes; revenue sharing from the Kidepo Valley National Game Park, and Interest from Banks, captured in the District Local Revenue Enhancement Plan. The aforementioned revenue projection is atmost 5% from that of the FY2021/22.

Central Government Transfers

For FY 2022/23, the district expects a total of Shs. 10,456,172,000 as Central Government Transfers of which Shs. 2,753,970,000 as Discretionary Government Transfers, Shs. 7,232,046,000 as Programme Conditional Government Transfers, Shs. 470,156,000 as Other Government Transfers. The potential Central Government Transfers shall include; District Discretionary Development Equalization Grant, District Unconditional Grant (Non-Wage), District Unconditional Grant (Wage), Urban Discretionary Development Equalization Grant, Urban Unconditional Grant (Non-Wage), Urban Unconditional Grant (Wage), Sector Conditional Grant (Wage), Sector Conditional Grant (Non-Wage), Sector Development Grant, Pension and Gratuity for Local Governments, Uganda Women Entrepreneurship Program(UWEP), Youth Livelihood Programme (YLP), and Micro Projects under Karamoja Development Programme.

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External Financing

In the FY 2022/23, The District just like in the last financial years anticipates funding from United Nations Children Fund (UNICEF), Global Fund for HIV, TB, & Malaria, and the Global Alliance for Vaccines and Immunization (GAVI) up to a tune of Shs. 1,000,400,000 which is a 3.3% increase from shs. 967,762,000 in the FY 2021/22.

Medium Term Expenditure Plans

In the medium term, the district shall prioritize the following: Construction of well-equipped and furnished office for Kidepo Town Council; Construction of a Maternity Ward at Lokori Sub County; Supply and installation of Solar energy at Karenga S/C and Kapedo Sub Counties; Supply of office Furniture to the District Records Office, PDU, CAO's Office and Human Resources Sector; Purchase of IT equipment and development of the District information Website; Installation of maize mill at Lobalangit S/C; Procurement of Green house and simple irrigation equipment with water; Renovation of DFI Agriculture House at Karenga T/C and Solar Installation; Construction of the District medical stores; Fencing of Lokori HCII and Kalimon HCII; Renovation of a theatre at Karenga HCIV; Construction and expansion of OPD at Pire HCII and Lokori HCII; Procurement of assorted furniture for Kocholo HCII and Kidepo HCII; Construction of additional staff house at Kocholo HCIII; Rehabilitation of staff twin staff house at Lowakuj P/S; Construction of a 2 classroom block at Kawalakol P/S; Establishments of 2 Institutional Woodlots in Karenga sub county and Sangar; Survey and Titling of the Institute of Science and Technology land (60 Acres); Screening of projects and development of ESMPs; Routine Mechanised maintenance of 4.5 km Kapedo to Komolicer road, 4.0 km Kawalakol; Periodic Maintenance of 40 km of Karenga to Sangar to Lokiel road; and Mainstreaming trade related gender issues in the District Development Plan.

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	946,737
Community Based Services	205,338
<i>Total for the Programme</i>	1,152,075
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	2,065
<i>Total for the Programme</i>	2,065
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	122,153
Natural Resources	229,510
<i>Total for the Programme</i>	351,662
PRIVATE SECTOR DEVELOPMENT	
Trade, Industry and Local Development	20,606
<i>Total for the Programme</i>	20,606
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Administration	144,128
Health	107,900

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Uganda Shillings Thousands	2022/23
	Proposed Budget
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Education	1,051,589
Roads and Engineering	289,844
Water	285,883
Natural Resources	5,000
Planning	176,811
<i>Total for the Programme</i>	2,061,155
HUMAN CAPITAL DEVELOPMENT	
Statutory bodies	6,395
Health	2,345,605
Education	3,446,492
Roads and Engineering	83,645
Water	8,150
Community Based Services	343,951
Planning	84,504
Trade, Industry and Local Development	9,294
<i>Total for the Programme</i>	6,328,037
PUBLIC SECTOR TRANSFORMATION	
Community Based Services	4,000
Planning	22,401
<i>Total for the Programme</i>	26,401
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	10,022
<i>Total for the Programme</i>	10,022
GOVERNANCE AND SECURITY	
Administration	924,635
Statutory bodies	501,225
Natural Resources	8,250
Community Based Services	6,000
Internal Audit	5,264
<i>Total for the Programme</i>	1,445,375

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Uganda Shillings Thousands	2022/23
	Proposed Budget
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	321,490
Natural Resources	5,418
Community Based Services	7,360
Planning	56,365
Internal Audit	68,155
<i>Total for the Programme</i>	<i>458,788</i>
Total for the Vote	11,856,187

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	1,068,763	1,068,763	1,068,763	1,068,763	1,068,763
Finance	321,490	321,490	321,490	321,490	321,490
Statutory bodies	507,621	507,621	507,621	507,621	507,621
Production and Marketing	946,737	946,737	946,737	946,737	946,737
Health	2,453,506	2,379,668	2,379,668	2,379,668	2,379,668
Education	4,498,082	4,498,082	4,498,082	4,498,082	4,498,082
Roads and Engineering	373,489	373,489	373,489	373,489	373,489
Water	416,185	416,185	416,185	416,185	416,185
Natural Resources	248,178	248,178	248,178	248,178	248,178
Community Based Services	576,672	576,672	576,672	576,672	576,672
Planning	340,081	340,081	340,081	340,081	340,081
Internal Audit	73,419	73,419	73,419	73,419	73,419
Trade, Industry and Local Development	31,965	31,965	31,965	31,965	31,965
Grand Total	11,856,187	11,782,349	11,782,349	11,782,349	11,782,349
<i>o/w: Wage:</i>	<i>5,988,901</i>	<i>5,988,901</i>	<i>5,988,901</i>	<i>5,988,901</i>	<i>5,988,901</i>
<i>Non-Wage Recurrent:</i>	<i>2,793,371</i>	<i>2,793,371</i>	<i>2,793,371</i>	<i>2,793,371</i>	<i>2,793,371</i>
<i>Domestic Development:</i>	<i>2,073,515</i>	<i>2,073,515</i>	<i>2,073,515</i>	<i>2,073,515</i>	<i>2,073,515</i>
<i>External Financing:</i>	<i>1,000,400</i>	<i>926,563</i>	<i>926,563</i>	<i>926,563</i>	<i>926,563</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16060503 Financial management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2020	56%	85%
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	2020	0	1
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
An updated debt management system in place	Yes/No	2020	0	Yes
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	2020	0	20%
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2020	0	1
No. of quarterly office supplies procured	Percentage	2020	0	4
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	01060102 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	2020	0	4
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2020	0	1
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2020	0	4
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2020	5	10
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2020	0	80%
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2020	0	1
PIAP Output	1203011503 Population Policy actions mainstreamed in institutional strategic plans and budgets			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Population Policy actions mainstreamed in institutional strategic plans and budgets	Percentage	2020	0	100%
Budget Output	000025 Management services			
PIAP Output	1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2019	0	10
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019	0	25
No. of health workers trained to deliver KP friendly services	Number	2019	0	5

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000025 Management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of stakeholder engagements in the HIV prevention effort to address the socio-cultural, gender and other structural factors that drive the HIV epidemic	Number	2019	0	4
No. of voluntary medical male circumcisions done	Number	2019	0	150
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2019	0	4
No. of youth-led HIV prevention programs designed and implemented	Number	2019	0	1
Number of new HIV infections per 1,000 uninfected population, by sex, age and key populations (incidence rate)	Number	2019	0	4.8
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2019	0	100%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2020	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2019	0	100%
Budget Output	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Guidelines, SOPs/manuals developed	Percentage	0	2019	1
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			

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Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	2020	0	70%
Blood products available	Percentage	2020	0	100%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2019	36.8%	60%
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2019	0	20
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of textbooks and other instructional materials procured to ensure that each primary school achieves a pupil to textbook ratio not exceeding 3 to 1 by 2025		2019	0	50
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2019	0	2

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Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
SubProgramme	01 Environment and Natural Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2019	No	Yes
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	2019	0	30%
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2019	0	40%
PIAP Output	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2019	0	100%
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			

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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	2019	No	Yes
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2019	0	1
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	04 Accountability Systems and Service Delivery			
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18060202 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2020	0	60%
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2019	0	100%
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2020	0	1

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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	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2019	0	4
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	2020	0	100%
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18020102 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2019	0	Yes
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2019	0	100%
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 GOVERNANCE AND SECURITY			
SubProgramme	01 Institutional Coordination			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2020	0	100%

VOTE: 854

Karenga District

Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2020	0	Yes
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2020	0	1

VOTE: 854

Karenga District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To significantly reduce the cases of Gender Based violence in the district
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.
Budget Allocation (Million)	35000
Performance Indicators	Proportion of GBV cases reported and handled up to the final stages (Target=100%); Awareness of Available Support in relation to GBV (Target=70%); Completed Referrals for cases (Target=100%)

ii) HIV/AIDS

OBJECTIVE	To reduce the prevalence and associated death due to HIV/AIDS in the district
Issue of Concern	High prevalence rate of HIV among the community: Available Statistics Indicated the prevalence of HIV for 15-49 years' population in Karenga at 1.1% making the district to be amongst the top three after Abim (2.4%) and Moroto (1.8%) in the sub region
Planned Interventions	Community mobilization through community structures; Sensitization on behavioral change; Screening and testing of HIV among all age categories
Budget Allocation (Million)	45000
Performance Indicators	Proportion of people tested for HIV at all entry points in health facilities including outreaches (Target=100%); Proportion of HIV positive clients linked to care (Target=100%); Proportion of clients with viral load suppression (Target=100%)

iii) Environment

OBJECTIVE	To reduce the level of environmental degradation in the district
Issue of Concern	Degraded Environment: There is continuous interaction between man and the environment, and man largely is dependent on the environment in all aspects. The continuous demand for wood fuel in Karenga has massively contributed to the degradation.
Planned Interventions	Restoration of forests and tree cover by natural regeneration or by plantation or by agro-forestry; Increase incomes and employment through sustainable use and value addition to water, forest and other natural resources.
Budget Allocation (Million)	20000
Performance Indicators	Increased forest cover (Target=2%); No of relevant by-laws passed and enforced (Target=2); Awareness of Eco-Friendly Practices / Products (Target=80%);

iv) Covid

OBJECTIVE	To lessen the impact of COVID-19 to the population of Karenga District
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VOTE: 854

Karenga District

Issue of Concern	Increased infections among communities. The Karenga District community has suffered great economic losses including associated death of one of the health workers as a result of the COVID-19 pandemic.
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
Budget Allocation (Million)	0
Performance Indicators	Number of tests conducted (Target=3,650); Proportion of positive cases identified and enrolled into treatment (Target: 100%); Number of DTF meetings conducted (Target=48)

