

VOTE: 854

Karenga District

FOREWORD

The Budget Framework Paper (BFP) for Karenga District for the financial year 2023/24 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 the financial year 2023/24 has been developed in alignment with 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 inputs that were captured during the District Budget Conference conducted on the 30th October 2022 in the 2nd Quarter of the FY2022/23 at the Women's Club- Karenga. The consultations involved key stakeholders such as the Heads of Departments, Senior Assistant Secretaries, Civil Society Organisations, and Members of the Business Community of Karenga, who played an important role especially 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). Throughout the engagement with the aforementioned stakeholders, the district still remained cognizant of the COVID -19 disease culminating in strong observance of the Standard operating procedures (SoPs) issued by Uganda's Ministry of Health and the directives by H.E. The President of Uganda. I make special mention of the Government's Efforts to ensure the transformation of the vast community of Karenga District from Subsistence Agriculture into the Money Economy, especially through the Parish Development Model and the hope is that the Model causes the desired change as envisioned by the designers, 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 channelling 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 the achievement of her goal of "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 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. Therefore, I forward this document to all stakeholders to guide the implementation of the 2023/24 priorities.

For God and My Country!



FELIX MARK LOCHAALÉ

Title: LC V Chairperson/Mayor

Date: 03/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	399,116	0	419,072	419,072	419,072	419,072	419,072
Discretionary Government Transfers	3,065,706	678,956	3,087,268	523,899	523,899	523,899	523,899
Programme Conditional Government Transfers	10,177,435	1,838,055	9,462,156	2,713,929	2,713,929	2,713,929	2,713,929
Other Government Transfers	489,264	0	449,595	449,595	449,595	449,595	449,595
External Financing	1,558,900	0	1,636,845	1,636,845	1,636,845	1,636,845	1,636,845
GRAND TOTAL	15,690,421	2,517,011	15,054,935	5,743,340	5,743,340	5,743,340	5,743,340

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	8,191,762	2,131,805	8,191,762	0	0	0	0
	Non Wage	1,858,029	385,613	1,635,894	1,846,230	1,846,230	1,846,230	1,846,230
	Local Revenue	399,116	0	419,072	419,072	419,072	419,072	419,072
	Other Government Transfers	489,264	0	449,595	449,595	449,595	449,595	449,595
Total Recurrent		10,938,170	2,517,418	10,696,322	2,714,897	2,714,897	2,714,897	2,714,897
Dev.	Government of Uganda	3,193,351	0	2,721,768	1,391,598	1,391,598	1,391,598	1,391,598
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	1,558,900	0	1,636,845	1,636,845	1,636,845	1,636,845	1,636,845
Total Development		4,752,251	0	4,358,613	3,028,443	3,028,443	3,028,443	3,028,443
GoU Total(Excl. EXT+OGT)		3,193,351	0	12,968,495	3,656,900	3,656,900	3,656,900	3,656,900
Total		15,690,421	2,517,418	15,054,935	5,743,340	5,743,340	5,743,340	5,743,340

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Revenue Performance in the First Quarter of 2022/23

The actual Q1 cumulative receipt of Locally Raised Revenue is Shs 0 (0%) of the Planned Shs 399,116,000. This under performance is because all the of revenue sources including Agency Fees, Land Fees, Local Hotel Tax, Local Services Tax-Payable by Individuals, Market /Gate Charges, Miscellaneous receipts/income, Other Royalties, Other taxes on specific services, and Registration fees for Documents and Businesses. The Cumulative Central Government Transfers by end of Q1 stood at Shs 2,517,011,000 (20%) of the planned shs 13,183,141,000. This underperformance (less than 25%) is a result of less than target releases in District Unconditional Grant Non-Wage (12%), Urban Unconditional Non-Wage (13%), and Programme Conditional Grant – Non-Wage Recurrent (24%). However, no receipts (0%) under District Discretionary Equalization Development Grant, Urban Discretionary Equalization Development Grant, Programme Conditional Grant -Development, and Transitional Conditional Grant –Development. The actual Q1 cumulative receipt of Other Government Transfers is Shs 0 (0%) of the Planned Shs 489,264,000. This under performance (less than 25%) is because all the of revenue sources including Micro Projects under Karamoja Development Programme, Results Based Financing (RBF), Support to PLE (UNEB), Uganda Road Fund (URF), and Uganda Women Entrepreneurship Program (UWEP) did not attract any funds. The actual Q1 cumulative receipt of External Financing is Shs 0 (0%) of the Planned Shs 1,558,900,000. This under performance (less than 25%) is because all the of revenue sources including Global Alliance for Vaccines and Immunization (GAVI), Global Fund for HIV, TB & Malaria, and United Nations Children Fund (UNICEF) did not attract any funding.

Planned Revenues for FY 2023/24

Karenga District Local Government expects to receive and spent shs. 15,054,935,000, a slight reduction from shs. 15,690,421,000 in the FY2022/23. Recurrent funding of up to shs. 10,696,322,000 is expected, a slight reduction from shs. 10,938,170,000 in the FY2022/23. From the recurrent funding, shs. 8,191,762,000 is wage, shs. 1,635,894,000 is nonwage, shs. 419,072,000 is locally raised revenue and shs. 449,595,000 is other government transfers. In the same vein, the district expects to receive and spent development funds amounting to shs. 4,358,613,000, a slight reduction from shs. 4,752,251,000 in the FY2022/23. In the FY 2023/24, Locally Raised Revenue expenditures shall be shs. 419,072,000 which is up from shs. 399,116,000 in the FY 2022/23. 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 licenses, 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 almost 5% from that of FY2022/23.

The district expects Discretionary Government Transfers of shs. 3,087,268,000, a slight increase from shs. 3,065,706,000 in the FY2022/23; The Programme Conditional Grant Transfers is shs. 9,462,156,000, a reduction from shs. 10,177,435,000 in the FY2022/23; Other Government Transfers of shs. 449,595,000 down from shs. 489,264,000 in FY2022/23. The district also expects to realize External Financing amounting to shs. 1,636,845,000 up from shs. 1,558,900,000 in the FY2022/23. In the FY 2022/23, The District just like in the last financial years anticipates funding from the United Nations Children Fund (UNICEF), the Global Fund for HIV, TB, & Malaria, and the Global Alliance for Vaccines and Immunization (GAVI).

Revenue Forecast for FY 2023/24

Locally Raised Revenues

In the FY 2023/24, Locally Raised Revenue expenditures shall be shs. 419,072,000 which is up from shs. 399,116,000 in the FY 2022/23. 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 licenses, 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 almost 5% from that of FY2022/23.

Central Government Transfers

In the FY2023/24, the district expects Discretionary Government Transfers of shs. 3,087,268,000, a slight increase from shs. 3,065,706,000 in the FY2022/23; The Programme Conditional Grant Transfers is shs. 9,462,156,000, a reduction from shs. 10,177,435,000 in the FY2022/23; Other Government Transfers of shs. 449,595,000 down from shs. 489,264,000 in FY2022/23.

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External Financing

In the FY 2023/24, The district also expects to realize External Financing amounting to shs. 1,636,845,000 up from shs. 1,558,900,000 in the FY2022/23. The District just like in the last financial years anticipates funding from the United Nations Children Fund (UNICEF), the Global Fund for HIV, TB, & Malaria, and the Global Alliance for Vaccines and Immunization (GAVI).

Medium Term Expenditure Plans

In the medium term, the district shall prioritize the following: Completion of staff house at kalimon primary school; Completion of payments of construction of the class room block at kawalakol primary school; Supply of pupils desks; Procurement and Installation of irrigation equipment; Procurement of Honey Processing equipment; Procurement of Plant clinic requirements and Veterinary Kits; construction of staff houses in Sangar, Lobalangit, Lokori, and Karenga S/C; 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; Procurement of a Voice Recorder and Digital Camera to assist in the monitoring of activities and Government programmes; Procurement of fire extinguishers for the protection of Registries in case of a fire outbreak; 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	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	349,316	11,514	1,075,966
Trade, Industry and Local Development	0	0	1,500
<i>Total for the Programme</i>	<i>349,316</i>	<i>11,514</i>	<i>1,077,466</i>
Tourism Development			
Trade, Industry and Local Development	2,187	0	4,000
<i>Total for the Programme</i>	<i>2,187</i>	<i>0</i>	<i>4,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	997,142	14,624	1,030,664
Natural Resources	261,311	41,878	246,347
<i>Total for the Programme</i>	<i>1,258,453</i>	<i>56,502</i>	<i>1,277,011</i>
Private Sector Development			
Trade, Industry and Local Development	111,070	14,800	116,583

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>111,070</i>	<i>14,800</i>	<i>116,583</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	389,460	16,500	385,020
<i>Total for the Programme</i>	<i>389,460</i>	<i>16,500</i>	<i>385,020</i>
Digital Transformation			
Production and Marketing	0	0	37,021
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>37,021</i>
Human Capital Development			
Production and Marketing	819,724	45,687	2,200
Health	4,447,911	357,334	4,456,038
Education	4,477,062	353,156	4,562,194
Community Based Services	464,332	19,464	366,543
<i>Total for the Programme</i>	<i>10,209,029</i>	<i>775,640</i>	<i>9,386,975</i>
Public Sector Transformation			
Administration	34,665	0	52,542
Finance	0	0	2,000
Statutory bodies	27,500	0	18,000
<i>Total for the Programme</i>	<i>62,165</i>	<i>0</i>	<i>72,542</i>
Community Mobilization And Mindset Change			
Production and Marketing	0	0	1,000
Community Based Services	3,323	0	29,506
<i>Total for the Programme</i>	<i>3,323</i>	<i>0</i>	<i>30,506</i>
Governance And Security			
Administration	808,234	11,196	1,622,457
Statutory bodies	553,589	25,460	416,323
Production and Marketing	3,400	0	10,264
<i>Total for the Programme</i>	<i>1,365,223</i>	<i>36,656</i>	<i>2,049,045</i>
Development Plan Implementation			
Finance	115,157	0	254,840
Statutory bodies	0	0	63,200
Education	0	0	5,017

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Development Plan Implementation			
Planning	194,090	9,932	223,240
Internal Audit	3,500	0	72,469
<i>Total for the Programme</i>	<i>312,747</i>	<i>9,932</i>	<i>618,766</i>
Total for the Vote	15,690,421	1,127,501	15,054,935

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	2,192,433	178,431	1,674,999	536,986	536,986	536,986	536,986
Finance	272,862	11,000	256,840	67,135	67,135	67,135	67,135
Statutory bodies	581,090	42,864	497,524	181,442	181,442	181,442	181,442
Production and Marketing	1,173,940	225,618	1,126,452	451,392	451,392	451,392	451,392
Health	4,451,911	636,886	4,456,038	1,560,233	1,560,233	1,560,233	1,560,233
Education	4,477,062	794,089	4,567,211	1,296,700	1,296,700	1,296,700	1,296,700
Roads and Engineering	389,460	0	385,020	244,391	244,391	244,391	244,391
Water	1,021,757	6,774	1,030,664	1,072,531	1,072,531	1,072,531	1,072,531
Natural Resources	266,811	2,425	246,347	43,065	43,065	43,065	43,065
Community Based Services	467,655	2,307	396,049	196,025	196,025	196,025	196,025
Planning	210,090	3,500	223,240	46,040	46,040	46,040	46,040
Internal Audit	71,595	1,054	72,469	23,814	23,814	23,814	23,814
Trade, Industry and Local Development	113,757	1,484	122,083	23,585	23,585	23,585	23,585
Grand Total	15,690,421	2,517,418	15,054,935	5,743,340	5,743,340	5,743,340	5,743,340
<i>o/w: Wage:</i>	<i>8,191,762</i>	<i>2,131,805</i>	<i>8,191,762</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>2,746,409</i>	<i>385,613</i>	<i>2,504,560</i>	<i>2,714,897</i>	<i>2,714,897</i>	<i>2,714,897</i>	<i>2,714,897</i>
<i>Domestic Development:</i>	<i>3,193,351</i>	<i>0</i>	<i>2,721,768</i>	<i>1,391,598</i>	<i>1,391,598</i>	<i>1,391,598</i>	<i>1,391,598</i>
<i>External Financing:</i>	<i>1,558,900</i>	<i>0</i>	<i>1,636,845</i>	<i>1,636,845</i>	<i>1,636,845</i>	<i>1,636,845</i>	<i>1,636,845</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2023	Atleast 85% of the revenue collected, Salaries for staffs fully paid, 100% warranting of funds done, Invoicing of funds done	2023-2024
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	4 Quarterly DSC Meetings conducted	100
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2021-2022	4 District Land board meetings conducted	100
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021-2022	4	100

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	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	4	2023-2024
Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
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	2023	185 km	30 km
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
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	2023-2024	6	10
Level of implementation of the NDPIII implementation coordination strategy	Level	2023	100	500
PIAP Output	06060601 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	2023	5	7

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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	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	1	1
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	2021/22	4	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	2021/22	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce cases of Gender Based violence (GBV) in the district.
Issue of Concern	Increased cases of Gender-Based Violence in the community
Planned Interventions	Strengthening reporting of GBV cases in all the sub counties/Town Councils; Conducting awareness and sensitization campaigns on GBV; Strengthening the referral system and access to justice for the victims.
Budget Allocation (Million)	10000
Performance Indicators	Number of GBV cases registered in the district by end of the FY2023/24

ii) HIV/AIDS

OBJECTIVE	To reduce the increased transmission of HIV/AIDS across all the populations in Karenga DistrictIV among the community
Issue of Concern	Increasing rates of transmission of HIV/AIDS among the population in Karenga District
Planned Interventions	Increased awareness of the population on HIV/AIDS; Intensified screening at all the entry points within the health facilities; Integration of HIV/AIDS in day-to-day programming
Budget Allocation (Million)	25000
Performance Indicators	Prevalence (%) of HIV/AIDS across age groups in the population

iii) Environment

OBJECTIVE	To conserve and preserve the environment for future generations to come.
Issue of Concern	Increased environmental degradation in the district
Planned Interventions	Mapping of degraded lands/areas in the district; Sensitization of communities on dangers of degradation; Enforcement of Environment safeguards in development projects across the district; Development and implementation of bylaws
Budget Allocation (Million)	18000
Performance Indicators	Percentage (%) of forest cover in the district; Percentage (%) of wetland cover in the district; Number of bylaws passed by council and implemented; Number of projects implementing the environmental safeguards

iv) Covid

OBJECTIVE	To reduce transmission of COVID-19 among the population of Karenga District among the communities.
Issue of Concern	Increased exposure of the population to the COVID-19 pandemic
Planned Interventions	Increased awareness creation among the population; Strong observance and implementation of SOPs and guidelines as issued by MoH; Procurement of Personal Protective Equipments for Health Workers; Conducting vaccination campaigns in all LLGs
Budget Allocation (Million)	50000

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Performance Indicators	Number of people infected with COVID-19; Number of people at risk of the COVID-19
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