
VOTE: 907 Napak District

FOREWORD

In accordance with the provisions in Section 9 of the Public Finance and Management Act 2015, Napak District Local Government in consultation with the relevant stakeholders, prepared this Budget Framework Paper (BFP) for FY 2023/2024, taking into consideration balanced development, gender and equity responsiveness. In addition, the preparation of this document was guided by the Local Government Act CAP 243 that requires every Local Government to develop annual work plans and budgets.

The intent of this Budget Framework Paper (BFP) is to attain the District vision of “Peaceful, Dignified and Prosperous People of Napak District within 25 Years” with a District theme of “Promoting Agro-Pastoral Farming, Trade and Tourism for Socioeconomic development”. This BFP is also aligned to the theme of the budget strategy for FY 2023/2024 which is “Full Monetization of Uganda’s Economy through Commercial Agriculture, Industrialization, Expanding and Broadening Services, Digital Transformation & Market Access”, as well as the three (03) broad focus of the budget strategy for FY 2023/2024 namely; Peace, Stability, good governance & micro economic stability, Wealth and job creation with focus on better return from public investments and Enhance social protection from all Ugandan.

The District commits itself to embrace inclusive growth and development in execution of this budget within its resource envelope, guided by the principle of “no living any one behind”.

I do therefore call upon all the stakeholders to accord the necessary support for the successful implementation of this budget for FY 2023/2024.

For God and My Country



Hon. John Paul Lodet, District Chairperson- Napak

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

VOTE: 907

Napak District

SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	180,000	163,364	180,000	180,000	180,000	180,000	180,000
Discretionary Government Transfers	4,176,613	887,384	4,204,898	868,285	868,285	868,285	868,285
Programme Conditional Government Transfers	13,056,274	2,482,792	12,960,796	5,014,415	5,014,415	5,014,415	5,014,415
Other Government Transfers	1,932,991	127,247	1,876,322	1,876,322	1,876,322	1,876,322	1,876,322
External Financing	1,511,783	92,148	1,511,783	1,511,783	1,511,783	1,511,783	1,511,783
GRAND TOTAL	20,857,661	3,752,935	20,733,799	9,450,806	9,450,806	9,450,806	9,450,806

VOTE: 907

Napak District

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	10,881,566	2,934,337	10,881,566	0	0	0	0
	Non Wage	2,798,998	422,064	2,702,784	2,918,420	2,918,420	2,918,420	2,918,420
	Local Revenue	180,000	163,364	180,000	180,000	180,000	180,000	180,000
	Other Government Transfers	1,932,991	104,845	1,871,322	1,871,322	1,871,322	1,871,322	1,871,322
Total Recurrent		15,793,554	3,624,609	15,635,672	4,969,742	4,969,742	4,969,742	4,969,742
Dev.	Government of Uganda	3,552,323	0	3,581,344	2,964,281	2,964,281	2,964,281	2,964,281
	Local Revenue	0	0	0	0	0	0	0
	Other Government Transfers	0	0	5,000	5,000	5,000	5,000	5,000
	External Financing	1,511,783	92,148	1,511,783	1,511,783	1,511,783	1,511,783	1,511,783
Total Development		5,064,106	92,148	5,098,127	4,481,064	4,481,064	4,481,064	4,481,064
GoU Total(Excl. EXT+OGT)		3,552,323	0	17,345,694	6,062,700	6,062,700	6,062,700	6,062,700
Total		20,857,661	3,716,757	20,733,799	9,450,806	9,450,806	9,450,806	9,450,806

VOTE: 907

Napak District

Revenue Performance in the First Quarter of 2022/23

By the end of 1st quarter, the District collected a total of UGX. 3,752.935 billion, i.e. 18% of the planned UGX. 20,857.661 billion in the financial year. Local Revenue receipt in Q1 performed at 91% of the planned annual collection and contributed 4% to the total annual collection. This performance was because of funds generated from disposal of District assets. Central Government transfer collection by end of Q1 was UGX. 3,370.176 billion i.e. 78% of planned quarterly collection from Central Government. This was nearly 90% contribution to the total District revenue collection in the first quarter. This performance was low and it came as a result of release of only a half of what was planned for the quarter. The District had other government transfers receipt amounting to UGX. 127.247 million, i.e. 26% of expected quarterly collection from other government transfers. This contributed only 3% to the overall revenue collection by the end of Q1. The poor performance in OGT was because the District did not realize any revenues from NUSAF, DINU, USF, RBF and UWEP as planned in the District budget for FY 2022/23. External Financing contributed UGX. 92.148 million by the end of Q1 of FY 2022/23, which was only 24% of the estimated quarterly receipt of UGX. 377.946 million and overall, 2% to the total revenue collection in Q1. This was due to non-response from most donors in fulfilling their pledges. The District disbursed 100% of what it received to the implementing departments. Human Capital Dev't Programme received the highest amount of the total revenues whereas Tourism Dev't got the least. In terms of release spent, the District had a total expenditure of UGX. 1,741.729 billion out of the total quarter one release of UGX. 3,752.935 billion i.e. 46% of the total release spent and overall only 8% of the annual estimated budget of UGX. 20,857.661 billion spent.

Planned Revenues for FY 2023/24

The District plans to expend UGX. 20,733.799 billion in the FY 2023/24, which is a 0.6% decrease compared to the approved budget estimates of FY 2022/23 of UGX. 20,857.661 billion. The decrease is attributed to general budget cuts of Central Government transfers as provided in the Indicative Planning Figures by MoFPED.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The District is making a Local revenue forecast of UGX. 180 million or 0.9%. This estimate also includes UGX. 66.367 million expected from Lower Local Governments, which is not shared with the District. This forecast is based on the performance in the first quarter of FY 2022/2023.

Central Government Transfers

The District is anticipating to collect UGX. 19,042.016 billion from Central Gov't transfers or 92% of the total District forecast of UGX. 20,733.799 billion. This represents 0.6% decline from the UGX. 19,165.878 billion of the FY 2022/23. The decline is attributed to the reduction in the Indicative Planning Figures (IPFs) as per MoFPED 1st Budget Call Circular for FY 2022/23.

External Financing

The District is making a forecast of UGX. 1,511.783 billion from external financing, which is 7.3% of the total District forecast of UGX. 20,733.799 billion.

Medium Term Expenditure Plans

VOTE: 907

Napak District

In the medium term, the District intends to expend a total of UGX. 58,537.023 billion spread across the next five (05) financial years, beginning from FY 2023/24 up to FY 2027/28. These funding will be directed at achieving the following strategic and intermediate objectives:

- Improve on maternal and child health through up scaling immunization coverage to 100%, ANC attendance & supervised health facility deliveries,
- Promote quality education at all levels for both girls and boys as well as attracting and retaining girl children in schools.
- Enhance access and equity in universal primary Education and Universal Secondary Education for all children of primary & Secondary school age including ABEK
- Socio-economic empowerment of communities through skills enhancement and capacity-building of all vulnerable groups
- Provision of capacity building to youths, women and men in modern agronomic practices
- Organize PWDs and Elder persons into groups with less labour intensive like poultry, weaving among others.
- Improve road access to hard to reach areas in the District to ease access to social services
- Provision of clean and safe water in all areas of the District and construction of sanitation facilities in Rural Growth Centres for both males and females with consideration of the disabled persons
- Undertake infrastructural development at Institutions and communities.

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			
Administration	0	0	12,656
Production and Marketing	1,099,826	118,653	1,042,406
<i>Total for the Programme</i>	<i>1,099,826</i>	<i>118,653</i>	<i>1,055,062</i>
Tourism Development			
Trade, Industry and Local Development	1,907	238	4,000
<i>Total for the Programme</i>	<i>1,907</i>	<i>238</i>	<i>4,000</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	733,372	11,420	732,449
Natural Resources	180,861	27,881	223,662
<i>Total for the Programme</i>	<i>914,233</i>	<i>39,301</i>	<i>956,111</i>
Private Sector Development			
Trade, Industry and Local Development	63,886	6,936	65,741
<i>Total for the Programme</i>	<i>63,886</i>	<i>6,936</i>	<i>65,741</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	631,620	15,618	631,620
<i>Total for the Programme</i>	<i>631,620</i>	<i>15,618</i>	<i>631,620</i>
Digital Transformation			
Production and Marketing	0	0	57,032

VOTE: 907

Napak District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	0	0	57,032
Human Capital Development			
Health	4,625,447	456,499	4,678,010
Education	7,797,685	682,960	7,824,368
Community Based Services	303,132	4,515	242,940
<i>Total for the Programme</i>	12,726,263	1,143,974	12,745,319
Public Sector Transformation			
Administration	4,086,032	282,352	3,953,452
Statutory bodies	36,160	3,927	36,160
<i>Total for the Programme</i>	4,122,192	286,279	3,989,612
Community Mobilization And Mindset Change			
Community Based Services	197,686	22,010	184,307
<i>Total for the Programme</i>	197,686	22,010	184,307
Governance And Security			
Administration	20,399	31,754	20,399
Statutory bodies	650,835	42,238	650,835
Internal Audit	41,091	5,021	41,091
<i>Total for the Programme</i>	712,325	79,013	712,325
Development Plan Implementation			
Finance	253,230	20,300	196,562
Planning	134,493	9,407	136,108
<i>Total for the Programme</i>	387,723	29,707	332,670
Total for the Vote	20,857,661	1,741,729	20,733,799

VOTE: 907

Napak District

SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	4,106,431	201,107	3,986,507	2,085,975	2,085,975	2,085,975	2,085,975
Finance	253,230	9,000	196,562	54,000	54,000	54,000	54,000
Statutory bodies	686,995	127,649	686,995	109,726	109,726	109,726	109,726
Production and Marketing	1,099,826	190,515	1,099,439	696,238	696,238	696,238	696,238
Health	4,625,447	902,311	4,678,010	2,448,320	2,448,320	2,448,320	2,448,320
Education	7,797,685	1,336,161	7,824,368	2,252,126	2,252,126	2,252,126	2,252,126
Roads and Engineering	631,620	104,845	631,620	484,245	484,245	484,245	484,245
Water	733,372	25,531	732,449	871,561	871,561	871,561	871,561
Natural Resources	180,861	4,358	223,662	92,456	92,456	92,456	92,456
Community Based Services	500,818	26,797	427,247	247,247	247,247	247,247	247,247
Planning	134,493	6,398	136,108	66,108	66,108	66,108	66,108
Internal Audit	41,091	2,076	41,091	20,611	20,611	20,611	20,611
Trade, Industry and Local Development	65,793	2,281	69,741	22,194	22,194	22,194	22,194
Grand Total	20,857,661	3,716,757	20,733,799	9,450,806	9,450,806	9,450,806	9,450,806
<i>o/w: Wage:</i>	<i>10,881,566</i>	<i>2,934,337</i>	<i>10,881,566</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,911,989</i>	<i>690,272</i>	<i>4,754,107</i>	<i>4,969,742</i>	<i>4,969,742</i>	<i>4,969,742</i>	<i>4,969,742</i>
<i>Domestic Development:</i>	<i>3,552,323</i>	<i>0</i>	<i>3,586,344</i>	<i>2,969,281</i>	<i>2,969,281</i>	<i>2,969,281</i>	<i>2,969,281</i>
<i>External Financing:</i>	<i>1,511,783</i>	<i>92,148</i>	<i>1,511,783</i>	<i>1,511,783</i>	<i>1,511,783</i>	<i>1,511,783</i>	<i>1,511,783</i>

VOTE: 907

Napak District

SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of cases concluded within the set timelines	Percentage	2022/2023	20%	40%
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of MD/LGs trained on their roles under the PSPF	Percentage	2022-2023	20%	40%
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2022-2023	4	4
Performance targets relating to teacher presence, time-on-task and teacher effectiveness and learners achievement developed.	Percentage	2022-2023	No	yes
Revised Performance management tools in place	Number	2022-2023	Yes	yes
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022-2023	70%	80%
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			

VOTE: 907

Napak District

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000011 Communication and Public Relations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2022-2023	40%	50%
Budget Output	000019 ICT Services			
PIAP Output	16030101 Administrative and ICT support services enhanced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological developments	Percentage	2022-2023	40%	50%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022-2023	4	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000024 Compliance and Enforcement Services			
PIAP Output	14040102 Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of MDAs and LGs Per annum	Percentage	2022-2023	60%	70%
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			

VOTE: 907

Napak District

Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000049 Recruitment services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	20%	30%
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	2022-2023	80%	80%
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2022-2023	100%	100%
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			
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	2022-2023	40%	50%
No. of quarterly office supplies procured	Percentage	2022-2023	70%	80%
Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			

VOTE: 907

Napak District

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2022-2023	08	07
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320022 Immunisation Services			
PIAP Output	1203010302 Target population fully immunized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of children under one year fully immunized	Percentage	2022-2023	100%	100%
Budget Output	320053 Child Health Services			
PIAP Output	1203010301 Child and maternal health services Improved.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of the costed RMNCAH Sharpened Plan funded	Percentage	2022-2023	30%	40%
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
No. of health workers trained to deliver KP friendly services	Percentage	2022-2023	70%	80%
Budget Output	320080 Support to Hospitals			
PIAP Output	1203010510 Hospitals and HCs rehabilitated/expanded			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Health Center Rehabilitated and Expanded	Percentage	2022-2023	2%	5%
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			

VOTE: 907

Napak District

Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	320165 Primary Health care services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained in Supply Chain Management	Percentage	2022-2023	60%	70%
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education 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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022-2023	20%	30%
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022-2023	75%	80%
Budget Output	320158 Capitation (Secondary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022-2023	196688000	196688000
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			

VOTE: 907

Napak District

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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022-2023	75 kms	80 kms
Budget Output	260009 Road Maintenance			
PIAP Output	09030601 Transport infrastructure rehabilitated and maintained.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
km of Community Access Roads Rehabilitated	Number	2022-2023	50 kms	60 kms
Km of District gravel roads rehabilitated	Number	2022-2023	15 kms	18 kms
Km of DUCAR Network maintained Periodically	Number	2022-2023	15 kms	15 kms
Km of DUCAR Network maintained Routine Mechanized	Number	2022-2023	80 kms	80 kms
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water 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	2022-2023	Yes	Yes
Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			

VOTE: 907

Napak District

Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000013 HIV/AIDS Mainstreaming			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of HIV positive pregnant women initiated on ARVs for EMTCT	Percentage	2022-2023	90%	95%
% of Hospitals, HC IVs and IIIs conducting routine HIV counseling and testing	Percentage	2022-2023	100%	100%
% of key populations accessing HIV prevention interventions	Percentage	2022-2023	80%	85%
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 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	2022-2023	60%	70%
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2022-2023	30%	40%
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of vulnerable persons provided with comprehensive care and support services	Percentage	2022-2023	80%	90%
Number of children rescued, rehabilitated and resettled from the streets	Percentage	2022-2023	60%	70%
PIAP Output	1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Youth trained	Percentage	2022-2023	35%	40%
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			

VOTE: 907

Napak District

Department	100 Community Based Services			
Service Area	20 Empowerment and Mindset Change			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2022	No	Yes
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of LGs capacity built in development planning	Percentage	2022-2023	80%	80%
PIAP Output	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated	Percentage	2022-2023	60%	70%
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	2022-2023	5%	10%
PIAP Output	1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of MDAs and LGs collecting administrative data focusing on cross cutting issues	Percentage	2022-2023	40%	40%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			

VOTE: 907

Napak District

Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 Development Plan Implementation			
SubProgramme	01 Development Planning, Research, Evaluation and Statistics			
Budget Output	560019 Data Management and Dissemination			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-2023	5%	10%
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	2022-2023	100%	100%

VOTE: 907

Napak District

SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To promote gender and equity budgeting
Issue of Concern	<ul style="list-style-type: none"> • Heavy workload for women • Low enrolment and retention of pupils in school especially girls • Limited access to reproductive health services • Sexual and gender based violence • Low women's participation of women in decision making at all levels
Planned Interventions	<ul style="list-style-type: none"> • Mainstreaming gender and equity in dep't workplans and budgets • Improve on school enrollment esp. for girls • Strengthen retention of children in schools • Increase supervised deliveries in Health Centres • Strengthen community sensitizations on gender
Budget Allocation (Million)	70000000
Performance Indicators	<ul style="list-style-type: none"> • Retention rate of pupils/students in schools • Contraceptive prevalence rate • Supervised deliveries • Access to land • GBV prevalence rate • No. of departments mainstreaming gender in their workplans and budgets

ii) HIV/AIDS

OBJECTIVE	To mainstream HIV/AIDS in departmental workplans and budgets
Issue of Concern	<ul style="list-style-type: none"> • Overwhelming number of HIV clients at the health centers • Limited geographical accessibility for eMTCT services • Lack of drop centers • Increased opportunistic infections • Other mental health issues • Sexually transmitted infections • Alcoholism
Planned Interventions	<ul style="list-style-type: none"> • Male and female condoms distribution • Sexual right and reproductive health services. • Voluntary medical male circumcision. • Antiretroviral drugs for the prevention of mother-to-child transmission, • Pre-exposure prophylaxis, • Post-exposure prophyl
Budget Allocation (Million)	150000000
Performance Indicators	<ul style="list-style-type: none"> • Prevalence rate of HIV/AIDs in the District • Transmission rate of HIV/AIDs from Mother to Children • No. of condoms distributed • No. of sensitization meetings held on HIV/AIDs • No. of departments mainstreaming HIV/AIDs in their work plans and budgets

VOTE: 907

Napak District

iii) Environment

OBJECTIVE	To reduce on environmental degradation
Issue of Concern	<ul style="list-style-type: none"> - Rampant cutting of trees for firewood and charcoal - Increasing bush fires resulting in to destruction of properties - Encroachments to wetland areas by population in search of better settlements for grazing and farming
Planned Interventions	<ul style="list-style-type: none"> - Finalization and implementation of environmental ordinance - Scaling up reforestation interventions - Sensitizations, training of communities on environmental conservation
Budget Allocation (Million)	25000000
Performance Indicators	<ul style="list-style-type: none"> - Forest cover in the District - No. of sanitization/trainings conducted on environmental conservation - Status of implementation of the District ordinance on environment

iv) Covid

OBJECTIVE	To scale up COVID-19 vaccination coverage and maintain SOPs
Issue of Concern	Persisting cases of COVID-19
Planned Interventions	<ul style="list-style-type: none"> - Upscale vaccination coverage in the District - Institute penalties on those without vaccination cards - Maintaining COVID-19 SOPs at all levels - Adherence to treatment and encouraging isolation of infected cases
Budget Allocation (Million)	150000000
Performance Indicators	<ul style="list-style-type: none"> - No. of people vaccinated against COVID-19 - COVID-19 reported cases - COVID-19 deaths - COVID-19 recoveries

