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## **FOREWORD**

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Am delighted to present to the council of Arua city Council Budget Frame work paper for financial year 2022/23. This Budget Frame work paper has been prepared in consultation with all stakeholders, through meetings, budget conference and other forms of consultations in a participatory manner. This budget framework paper presents the continued commitment of Arua City in joining hands with the central government to eradicate extreme poverty and transform the people of Arua from peasant society to a middle income society by 2040. This year's budget focuses on infrastructural development, which includes roads, drainages, street lighting; social services in education, health and community services, human resource development; sanitation programmes, beautification and greening; up grading of slums. Locally raised revenues and Central government transfers from the major resources that will finance the short term and medium term expenditure framework. I therefore encourage all our stake holders to put in place effective and efficient mechanism that is necessary to implement the proposed investments in order to achieve our strategic objectives. I now wish to commend this Budget Frame Work Paper for the FY 2022/2023 as a guiding document for the preparation of Arua City's Annual plans and the budgets for the financial year 2022/2023.

**Wadri Sam Nyakua**

Title: LC V Chairperson/Mayor

Date: 12/05/2022

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	4,670,200	4,670,200	4,670,200	4,670,200	4,670,200
Discretionary Government Transfers	15,212,577	15,212,577	15,212,577	15,212,577	15,212,577
Programme Conditional Government Transfers	21,664,156	21,664,156	21,664,156	21,664,156	21,664,156
Other Government Transfers	947,155	947,155	947,155	947,155	947,155
External Financing	0	0	0	0	0
<b>GRAND TOTAL</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>

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	19,383,921	19,383,921	19,383,921	19,383,921	19,383,921
	Non Wage	5,357,265	5,357,265	5,357,265	5,357,265	5,357,265
	Local Revenue	4,670,200	4,670,200	4,670,200	4,670,200	4,670,200
	Other Government Transfers	947,155	947,155	947,155	947,155	947,155
<b>Total Recurrent</b>		<b>30,358,541</b>	<b>30,358,541</b>	<b>30,358,541</b>	<b>30,358,541</b>	<b>30,358,541</b>
Development	Government of Uganda	12,135,547	12,135,547	12,135,547	12,135,547	12,135,547
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	0	0	0	0	0
<b>Total Development</b>		<b>12,135,547</b>	<b>12,135,547</b>	<b>12,135,547</b>	<b>12,135,547</b>	<b>12,135,547</b>
<b>GoU Total( Excl. EXT+OGT)</b>		<b>41,546,934</b>	<b>41,546,934</b>	<b>41,546,934</b>	<b>41,546,934</b>	<b>41,546,934</b>
<b>Total</b>		<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>

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### Revenue Performance in the First Quarter of 2021/22

Arua City Planned to raise local revenue Ugx 4,592,337,854 for the whole Financial Year and Ugx 1,148,083,596 in quarter One, but instead raised Ugx 703,050,151 representing 61% of the planned quarterly, and 15% of the whole financial year. The low performance is due to Covid 19 effects

Arua City also planned to receive Ugx 15,212,577,186 for the whole Financial Year and Ugx 3,803,144,296 for Central Government Transfers in quarter one, but instead received Ugx 1,235,948,995 representing 32% of the planned quarterly, and 8% of the whole financial year. The low performance is due to Covid 19 effects and USMID funds released under OGT

Arua City further Planned to receive other government transfers Ugx 2,025,245,378 for Other Government Transfers for the whole Financial Year and Ugx 750,833,000 in quarter One, but instead received Ugx 3,647,559,073 representing 486% of the planned quarterly revenue and 180% of the whole financial year which is the 25% above the expected planned revenue. The over performance is because USMID revenues which were meant to be under Discretionary Government Transfers has been released under other government transfers hence a bigger percentage

And Lastly, Council did not budget for external financing and hence receive none in quarter one

### Planned Revenues for FY 2022/23

Arua City Budget for Financial Year 2022/23 was prepared in line with current financial management system introduced by Ministry of Finance, Planning and Economic Development and in line with the NDP111, The City projects shs 42,494,089,000 which is decrease from the Previous FY. This as per the IPFS given in First Budget Call Circular 2022-2022 from MoFPED. Local Revenue is estimated at Ugx 4,670,200,000 representing 11% of the budget, while Discretionary Government Transfers is estimated at Ugx 15,863,359,000 representing 37% of the budget, Programme Conditional Government Transfers estimated at Ugx 21,664,156,000 representing 52% and Other Government Transfers estimated at 947,155,000% representing 2% of the budget.

### Revenue Forecast for FY 2022/23

#### Locally Raised Revenues

Arua City has projected Shs. 4,670,200,000 from locally raised revenue in the FY 2022/23 representing 11% of the overall budget. Locally raised revenue shall be generated from taxes and non-taxes. Taxes contribute 29% and Non Taxes contribute 71%. The projections represents 18% decrease from FY 2012/22 because we anticipated low revenue collections from the market and Taxi park and other local revenue sources since the country is still Rejuvenating from Covid-19 and tax payers still struggling to pay taxes

#### Central Government Transfers

The City plans to receive Shs. 38,478,214,393 from government transfers of which, Discretionary Government Transfers alone amounts to Ugx 15,863,359,000 representing 37% of the budget, Ugx 21,664,156,000 is Programme Conditional Government Transfers, and Shs. 947,155,000 is Other Government Transfers.

#### External Financing

The City didnt budget for external financing.

#### Medium Term Expenditure Plans

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The medium term expenditure plans include expanding and planning Arua City, upgrading community access roads into Bitumen Standards, construction of food markets, modern abattoir, and office complex. Preparing urban waste and drainage management strategies, strengthening youth and women activities, boosting commerce, and LED and Human capital Dev't., Improved and coordinated financial management for sustainable economic growth and development, To promote labour productivity, employment, protect the rights of the vulnerable, and empower marginalized groups for gender-responsive development, Quality education for further learning, livelihood, and good Citizenship, Ensure healthy lives and promote wellbeing for all at all ages, and aslo transform Agricultural production from subsistence to commercial agriculture

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>AGRO-INDUSTRIALIZATION</b>	
Production and Marketing	1,556,990
<i>Total for the Programme</i>	<i>1,556,990</i>
<b>TOURISM DEVELOPMENT</b>	
Trade, Industry and Local Development	20,000
<i>Total for the Programme</i>	<i>20,000</i>
<b>NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>	
Natural Resources	188,624
<i>Total for the Programme</i>	<i>188,624</i>
<b>PRIVATE SECTOR DEVELOPMENT</b>	
Trade, Industry and Local Development	83,505
<i>Total for the Programme</i>	<i>83,505</i>
<b>INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>	
Roads and Engineering	12,101,480
<i>Total for the Programme</i>	<i>12,101,480</i>
<b>SUSTAINABLE URBANISATION AND HOUSING</b>	
Natural Resources	20,359
<i>Total for the Programme</i>	<i>20,359</i>
<b>DIGITAL TRANSFORMATION</b>	
Administration	57,000
<i>Total for the Programme</i>	<i>57,000</i>
<b>HUMAN CAPITAL DEVELOPMENT</b>	
Health	3,355,019
Education	17,205,062
<i>Total for the Programme</i>	<i>20,560,080</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
<b>INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER</b>	
Trade, Industry and Local Development	5,000
<i>Total for the Programme</i>	<b>5,000</b>
<b>PUBLIC SECTOR TRANSFORMATION</b>	
Administration	6,255,815
Community Based Services	5,000
<i>Total for the Programme</i>	<b>6,260,815</b>
<b>COMMUNITY MOBILIZATION AND MINDSET CHANGE</b>	
Community Based Services	251,380
<i>Total for the Programme</i>	<b>251,380</b>
<b>GOVERNANCE AND SECURITY</b>	
Administration	15,500
Statutory bodies	587,035
<i>Total for the Programme</i>	<b>602,535</b>
<b>DEVELOPMENT PLAN IMPLEMENTATION</b>	
Finance	497,932
Planning	198,460
Internal Audit	89,927
<i>Total for the Programme</i>	<b>786,319</b>
<b>Total for the Vote</b>	<b>42,494,089</b>

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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	6,328,315	6,328,315	6,328,315	6,328,315	6,328,315
Finance	497,932	497,932	497,932	497,932	497,932
Statutory bodies	587,035	587,035	587,035	587,035	587,035
Production and Marketing	1,556,990	1,556,990	1,556,990	1,556,990	1,556,990
Health	3,355,019	3,355,019	3,355,019	3,355,019	3,355,019
Education	17,205,062	17,205,062	17,205,062	17,205,062	17,205,062
Roads and Engineering	12,101,480	12,101,480	12,101,480	12,101,480	12,101,480
Natural Resources	208,983	208,983	208,983	208,983	208,983
Community Based Services	256,380	256,380	256,380	256,380	256,380
Planning	198,460	198,460	198,460	198,460	198,460
Internal Audit	89,927	89,927	89,927	89,927	89,927
Trade, Industry and Local Development	108,505	108,505	108,505	108,505	108,505
<b>Grand Total</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>	<b>42,494,089</b>
<i>o/w: Wage:</i>	<i>19,383,921</i>	<i>19,383,921</i>	<i>19,383,921</i>	<i>19,383,921</i>	<i>19,383,921</i>
<i>Non-Wage Recurrent:</i>	<i>10,974,620</i>	<i>10,974,620</i>	<i>10,974,620</i>	<i>10,974,620</i>	<i>10,974,620</i>
<i>Domestic Development:</i>	<i>12,135,547</i>	<i>12,135,547</i>	<i>12,135,547</i>	<i>12,135,547</i>	<i>12,135,547</i>
<i>External Financing:</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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### SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

<b>Department</b>	020 Finance			
<b>Service Area</b>	10 Financial Management and Accountability (LG)			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	02 Resource Mobilization and Budgeting			
<b>Budget Output</b>	000004 Financial and administration Management			
<b>PIAP Output</b>	18010601 Tax compliance improved through increased efficiency in revenue administration			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of integrity promotional campaigns conducted	Number	2021-2022	0	3
<b>Budget Output</b>	560021 Inter-Governmental Fiscal Transfer Reform Programme			
<b>PIAP Output</b>	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2021-2022	0	6
<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000007 Procurement and Disposal Services			
<b>PIAP Output</b>	16060508 Procurement and disposal of Assets managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Level of implementation of the annual procurement plan	Percentage	2021-2022	50%	85%
<b>Budget Output</b>	000014 Administrative and Support Services			
<b>PIAP Output</b>	16060502 Administrative support services enhanced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of physical verification, Maintenance, transfer, repair, security, loss, and disposal activities of assets managed	Percentage	2021-2022	50%	100%
No. of quarterly office supplies procured	Percentage	2021-2022		3

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<b>Department</b>	030 Statutory bodies			
<b>Service Area</b>	10 Legislation and Oversight			
<b>Programme</b>	16 GOVERNANCE AND SECURITY			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	16060501 Administration and support services coordinated			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
General Administration	Text	2021-2022	Always been supported	Adminstration will be supported
<b>PIAP Output</b>	16060504 General Administration (utilities,legal services, top management)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Senior management meetings held	Number	2021-2022	12	12
Timely payment of staff salaries	Number	2021-2022	75%	100%
Percentage of utilities cleared and Legal services provided.	Percentage	2021-2022	100%	100%
Proprtion of functional management committees	Text	2021-2022		management committees functioning
<b>PIAP Output</b>	16060513 General Administration (utilities,legal services, top management)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of utilities and subscriptions fully paid	Percentage	2021-2022	100%	100%
<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	01060102 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number			
<b>PIAP Output</b>	01060203 Enabled agricultural extension supervision system developed and operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of fishers and fishing vessels licenced	Number	2021-2022	0	100
<b>Budget Output</b>	000016 Institutional support			
<b>PIAP Output</b>	01060103 Institutional Strengthening			



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<b>Department</b>	040 Production and Marketing			
<b>Service Area</b>	20 Agricultural Production			
<b>Programme</b>	01 AGRO-INDUSTRIALIZATION			
<b>SubProgramme</b>	01 Institutional Strengthening and Coordination			
<b>Budget Output</b>	000016 Institutional support			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A Framework for measuring productivity in the Public Service developed and operationalized	List	2021-2022	0	yes
<b>Budget Output</b>	010003 Support to Dairy Farmer organisations and Cooperatives			
<b>PIAP Output</b>	01040901 Farmer organizations strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of farmer groups trained along the value chain	Number	2021-2022	0	2000
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	0	1000
<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000025 Management services			
<b>PIAP Output</b>	1202020501 PPP MoU's signed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
PPP MoU's signed	Text	2021-2022		Atleast 7 PPP MoU signed
<b>PIAP Output</b>	1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of CSOs and service providers trained	Number	2021-2022	5	10
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	10	54

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	000025 Management services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers trained to deliver KP friendly services	Number	2021-2022	20	150
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	2021-2022	20	150
No. of voluntary medical male circumcisions done	Number	2021-2022		5000
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	5	20
No. of youth-led HIV prevention programs designed and implemented	Number	2021-2022	2	10
<b>PIAP Output</b>	1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022		100
<b>PIAP Output</b>	1204011001 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021-2022	0	100%
<b>Budget Output</b>	120007 Support Services			
<b>PIAP Output</b>	1203010302 Target population fully immunized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of children under one year fully immunized	Percentage	2021-2022	20%	100%
<b>Budget Output</b>	320165 Primary Health care services			
<b>PIAP Output</b>	1203010501 Blood products available			

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<b>Department</b>	050 Health			
<b>Service Area</b>	30 Health Management and Supervision			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320165 Primary Health care services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Blood products available	Percentage	2021-2022	0	100%
<b>PIAP Output</b>	1203010507 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021-2022	75%	100%
<b>PIAP Output</b>	1203010508 Human resources recruited to fill vacant posts			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Staffing levels, %	Percentage	2021-2022	75%	100%
<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000021 Gender Mainstreaming services			
<b>PIAP Output</b>	1204010702 Gender Based Violence prevention and response system strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
GBV Case monitoring programme in place	Percentage			
<b>Budget Output</b>	320038 Sports Development and Oversight			
<b>PIAP Output</b>	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Regional Sports focused schools	Percentage			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
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		2021-2022	100	1000

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<b>Department</b>	060 Education			
<b>Service Area</b>	40 Education&Sports Management and Inspection			
<b>Programme</b>	12 HUMAN CAPITAL DEVELOPMENT			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2021-2022		80%
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2021-2022	1	4
<b>Budget Output</b>	320159 Secondary Education Services			
<b>PIAP Output</b>	1202030502 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage			
<b>Budget Output</b>	320160 Tertiary Education Services			
<b>PIAP Output</b>	1202010204 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage			
<b>PIAP Output</b>	1205010405 Increased TVET enrolment ('000s)			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
TVET Enrollment ('000)	Percentage			
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2021-2022	1,513,778,009	1,770,553,579

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## Arua City

<b>Department</b>	070 Roads and Engineering			
<b>Service Area</b>	20 Engineering Services			
<b>Programme</b>	09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES			
<b>SubProgramme</b>	03 Transport Infrastructure and Services Development			
<b>Budget Output</b>	000017 Infrastructure development			
<b>PIAP Output</b>	09020401 Capacity of existing transport infrastructure and services increased.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Percent availability of district and zonal equipment	Percentage	2022		
<b>Department</b>	090 Natural Resources			
<b>Service Area</b>	10 Natural Resources Management			
<b>Programme</b>	06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER			
<b>SubProgramme</b>	01 Environment and Natural Resources Management			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	06060302 Strategy for NDP III implementation coordination developed.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Strategy for NDP III implementation coordination in Place.	Yes/No	2022		
Level of implementation of the NDPIII implementation coordination strategy	Level	2022		
<b>Budget Output</b>	140004 Land Management			
<b>PIAP Output</b>	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
DLBs and ALCs trained in land management trained in land management	Percentage			
<b>Programme</b>	10 SUSTAINABLE URBANISATION AND HOUSING			
<b>SubProgramme</b>	03 Institutional Coordination			
<b>Budget Output</b>	280006 Land Use Compliance			
<b>PIAP Output</b>	10050205 Implement the physical planning regulatory framework			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of districts complying to physical planning regulatory framework	Percentage	2021		

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## Arua City

<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	14 PUBLIC SECTOR TRANSFORMATION			
<b>SubProgramme</b>	03 Human Resource Management			
<b>Budget Output</b>	010008 Capacity Strengthening			
<b>PIAP Output</b>	14050601 National Service Scheme developed and Implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
National Service Scheme developed	Yes/No	2021-2022	0	2
<b>PIAP Output</b>	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of public officer strained	Percentage	2021-2022	0	10
<b>Programme</b>	15 COMMUNITY MOBILIZATION AND MINDSET CHANGE			
<b>SubProgramme</b>	01 Community sensitization and empowerment			
<b>Budget Output</b>	000013 HIV/AIDS Mainstreaming			
<b>PIAP Output</b>	15010201 Diaspora engagement policy developed & implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of diaspora engagement initiatives	Number			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	15040201 CDMIS established and operationalized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
CDMIS in place & operational	Yes/No	2021		
<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	1801010102 Capacity building done in development planning, particularly for MDAs and local governments.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of LGs capacity built in development planning				
<b>PIAP Output</b>	1801051101 Statistics on cross cutting issues compiled and disseminated.			

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## Arua City

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of statistical reports with crosscutting issues like migration gender refugees and others integrated		2021 -2022		4 reports disseminated
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated		2021 -2022	0	3
<b>PIAP Output</b>	1801051103 Functional community information system at parish level.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of parishes with functional Community information system				
<b>PIAP Output</b>	18060202 Process Evaluation Report on key interventions conducted in the 18 programs.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Process Evaluation reports on key interventions conducted in the 18 programs	Number	2021 -2022		4
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	18040604 Oversight Monitoring Reports of NDP III Programs produced			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	1,513,778,009	4	4
<b>Budget Output</b>	000027 Programme Working Group Secretariat Services			
<b>PIAP Output</b>	18011205 Effective DPI Programme Secretariat			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of programme outcome indicator targets achieved	Percentage	2021 -2022		100%
Proportion of the programme Outputs implemented.	Percentage	2021 -2022		100%
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>PIAP Output</b>	18010303 Resource mobilization and Budget execution legal framework developed and amended			

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## Arua City

<b>Department</b>	110 Planning			
<b>Service Area</b>	10 Planning and Statistics			
<b>Programme</b>	18 DEVELOPMENT PLAN IMPLEMENTATION			
<b>SubProgramme</b>	01 Development Planning, Research, Evaluation and Statistics			
<b>Budget Output</b>	560019 Data Management and Dissemination			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Cash management policy in place	Percentage	2021 -2022		yes
<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	05 TOURISM DEVELOPMENT			
<b>SubProgramme</b>	01 Marketing and Promotion			
<b>Budget Output</b>	120012 Tourism Investment, Promotion and Marketing			
<b>PIAP Output</b>	05050101 A framework developed to strengthen public/private sector partnerships.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
A framework developed to strengthen public/ private sector partnerships	Yes/No			
<b>PIAP Output</b>	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of 360 roll-out campaigns done in the domestic market	Number			400
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number			3000
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07020501 Institutional and policy frameworks for investment and trade harmonized			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No of decentralized quality infrastructure in place (food safety laboratories)	Number	2021-2022	0	5
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021-2022		2
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2021-2022		4



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## Arua City

<b>Department</b>	130 Trade, Industry and Local Development			
<b>Service Area</b>	10 Commercial Services			
<b>Programme</b>	07 PRIVATE SECTOR DEVELOPMENT			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	190036 Trade Development			
<b>PIAP Output</b>	07030201 Product and market information systems developed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of functional information systems in place by type	Number	2021-2022	0	3
<b>Programme</b>	13 INNOVATION, TECHNOLOGY DEVELOPMENT AND TRANSFER			
<b>SubProgramme</b>	03 STI Ecosystem Development			
<b>Budget Output</b>	370004 Industrial Skills Development			
<b>PIAP Output</b>	13010102 Skilling and production Centre operationalised			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Persons Trained	Percentage	2022		70%

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## Arua City

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To sensitize the community on stopping the Poor community practices that are discriminatory according to gender. and a3s6 To have gender and equity sensitivity through training women leaders in gender equity and inclusive budgeting as well as participatory decision making. Strengthening families to reduce domestic violence and child abuse.
<b>Issue of Concern</b>	Gender inequality Gender-based violence, child rights abuse and conflicts, Absence of office space for special interest groups (youth, elderly, women and people with disabilities), Absence of changing rooms for employees for breastfeeding babies
<b>Planned Interventions</b>	Training of farmers on Gender inequality by extension workers, Training GBV and child protection; conflict resolution and signing of land consent forms, Construction of additional office space to carter for special interest group, Support women empowermen
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	Awareness in the community in gender issues

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	To sensitize the Community on Negative Community perception about people living with HIV/AIDs. and Reduce infection
<b>Issue of Concern</b>	Poor nutrition of patients, STDs and HIV/AIDS infections, Inadequate dissemination of HIV AIDS policy at workplace, Increased household expenditures due to disease burden on patients/families, Low levels of Integration , inclusion of HIV/AIDS interventio
<b>Planned Interventions</b>	Training employee in counselling and management of HIV/Aids at the work place. Institute counselling HIV services at District/Sub county levels. Expanding of ART, HCT, and PMTCT coverage, Provision of SMC, Dissemination of messages on HIV/AIDS/TB in MDD.
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	HIV/AIDS concerns addressed.

#### iii) Environment

<b>OBJECTIVE</b>	Introduction of Adaptation technologies to cope up with climate change, Hence Reducing Continues depletion and extinction of Natural resource leading climate change.. Increase forest coverage through distribution of tree seedlings to private tree farmers. Monitoring compliance and restoration of wetlands. Protection of water points to comply with water standards at all level within the City.
<b>Issue of Concern</b>	Destruction of trees during opening of community access roads and farms for agriculture, Health and safety risks, land degradation, poor handling of agro-chemicals, waste and climate change, Noncompliance with environmental safe guards during construction
<b>Planned Interventions</b>	Supervision by CEC in the environment and social impact assessment of the community access roads, Environment and social compliance monitoring and reporting on implementation progress , Establishment of tree nurseries , Planting of woodlots by communitie
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	900 hectares of trees planted.

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## Arua City

### iv) Covid

<b>OBJECTIVE</b>	To prioritize interventions that provide for improved coordination and control of COVID-19 by reducing importation, transmission, morbidity and mortality as well as economic social disruption within the district. This will be done by continuous observation of SOPs, train communities on how to develop adaptive business during and after COVID-19, Sstrengthen the infection prevention and control measures required to mitigate the spread of COVID-19 in health facilities, Institutions and within Communities
<b>Issue of Concern</b>	Community transmission of COVID-19, Covid-19 infection risks, Increase of COVID-19 positivity test at work place, increasing number of COVID 19 cases in the District, Reduced work force at workplace, Reduced local revenue collections
<b>Planned Interventions</b>	Procurement of face masks and hand sanitizers, Training on Covid-19 prevention using the MoH SOPs guidelines, Continuous procurement of PPEs (sanitizers, face masks), Continuous sensitization of the population and workers on COVID-19 related symptoms
<b>Budget Allocation (Million)</b>	5000000
<b>Performance Indicators</b>	All Population fully vaccinated

