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## Arua District

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### FOREWORD

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Arua District Local government Budget Framework Paper for FY 2023/24 has been prepared in accordance with the legislative provisions of the Local Government Act, Section 35 and the Public Finance Management Act, 2015.

This Budget Framework Paper is an extract of the Third District Development Plan (DDP III 2020/2021 – 2024/2025) which was prepared based on the Programmatic Approach to Planning and is expected to mark the fourth year of implementation of the DDP III.

Important to note is that Arua District adopted about 17 out of 20 Programmes highlighted in the National Development Plan III which Programmes are expected to contribute to the five objectives the country is aiming at achieving by the end of the five years.

The Arua District Chairperson therefore convened a Budget Consultative Meeting with a number of stakeholders 28th October 2022 in which the different programmes were presented and discussed and a number of development issues affecting the People of Arua District were tabled and discussed some of which were selected for solutions and will be presented in the subsequent sections of this document.

The Budget Framework Paper for the FY 2023/2024 additionally draws adequate emphasis on the Parish development model and a number of crosscutting issues which if not addressed are most likely to impede growth and balanced development of Arua District. Some of the crosscutting issues include gender and equity, genderbased violence, HIV/AIDS, Violence Against Children, Covid-19, Nutrition and sanitation, environment, climate change, population, disability and so on.

Through this BFP, Arua District Council expresses commitment of continuing to improve the lives of her people through interventions that have been earmarked in the in the DDP III (2020/21 to 2024/25). The bottom-up planning approach provides an all-inclusive platform for engagement with the local communities on identification of priorities in a harmonious manner. Our understanding is that the more participatory our communities are, the better in a way of fostering quality of service delivery as well as social accountability and peaceful co-existence of all the people of Arua District.



**OKUONZI ALFRED**

Title: LC V Chairperson/Mayor

Date: 02/05/2023

CC: Chief Administrative Office/ Town Clerk

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## Arua 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	426,145	258,077	626,146	502,304	502,304	502,304	502,304
Discretionary Government Transfers	4,232,511	460,061	4,203,034	413,967	413,967	413,967	413,967
Programme Conditional Government Transfers	19,649,338	5,294,208	17,657,227	4,810,588	4,810,588	4,810,588	4,810,588
Other Government Transfers	11,865,163	674,570	1,969,597	1,915,997	1,915,997	1,915,997	1,915,997
External Financing	1,237,897	26,633	1,737,897	1,737,897	1,737,897	1,737,897	1,737,897
<b>GRAND TOTAL</b>	<b>37,411,055</b>	<b>6,713,550</b>	<b>26,193,901</b>	<b>9,380,753</b>	<b>9,380,753</b>	<b>9,380,753</b>	<b>9,380,753</b>

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## Arua 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	10,839,611	3,022,052	10,839,611	0	0	0	0
	Non Wage	8,700,211	2,713,564	7,008,417	3,257,721	3,257,721	3,257,721	3,257,721
	Local Revenue	426,145	258,077	526,146	402,304	402,304	402,304	402,304
	Other Government Transfers	1,552,357	70,932	919,597	865,997	865,997	865,997	865,997
Total Recurrent		21,518,324	6,064,625	19,293,771	4,526,022	4,526,022	4,526,022	4,526,022
Dev.	Government of Uganda	4,342,027	0	4,012,233	1,966,833	1,966,833	1,966,833	1,966,833
	Local Revenue	0	0	100,000	100,000	100,000	100,000	100,000
	Other Government Transfers	10,312,807	603,638	1,050,000	1,050,000	1,050,000	1,050,000	1,050,000
	External Financing	1,237,897	26,633	1,737,897	1,737,897	1,737,897	1,737,897	1,737,897
Total Development		15,892,731	630,272	6,900,130	4,854,731	4,854,731	4,854,731	4,854,731
GoU Total( Excl. EXT+OGT)		4,342,027	0	22,486,407	5,726,858	5,726,858	5,726,858	5,726,858
Total		37,411,055	6,694,897	26,193,901	9,380,753	9,380,753	9,380,753	9,380,753

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## Arua District

### Revenue Performance in the First Quarter of 2022/23

By the end of the first quarter, Arua district had received a total revenue outturn of ugx. 6,023,123,000 which is equivalent to 16.1% of the overall approved budget. This under performance was mainly attributed to the fact that development funds were not released in the first quarter (with the exception of USMID) leading to underperformance of the central government transfers generally at 24.1% while other government transfer sources did not also perform as some of the funds are dependent on project approval and also realization of funds thus the OGT component performed at only 0.6%. External financing sources could not also materialize as planned for the quarter and thus performed at only 2.2% compared to the approved budget and this is mainly because some of the development partners are in a transition period and shifting support towards the officially refugee hosting districts which were curved out of Arua. However, despite the general underperformance, the local revenue was seen to over perform by 15% compared to the quarter's plan and this was mainly because of the previous year balances that were carried forward to the new financial for expenditure

### Planned Revenues for FY 2023/24

For the forthcoming financial year 2023/2024, the district's revenue has been estimated at about Ugx. 26,193,901,000 which translates to a 30% reduction as compared to the previous financial year's budget. This reduction is mainly attributed to the fact that by the time of preparation of the BFP, revenue estimates for gratuity and pension and salary arrears had not been communicated, other government transfer sources had not yet materialized eg DRDIP and NUSAF 4 among others. Whereas there is a general reduction in the overall budget, the locally raised revenue estimate for the forthcoming financial year is expected to increase by about 200 million shillings (47% increases) due to rollout of the IRAS system of digital revenue collection and management which is likely to result into a reasonable improvement in the local revenue performance and also because additional sources of local revenue have been identified to enhance local revenue collection. In addition, the external financing revenue is also expected to increase by about 500 million shillings which is expected from global fund to support various disease prevention activities

### Revenue Forecast for FY 2023/24

#### Locally Raised Revenues

The district's locally raised revenue estimate for the forthcoming financial year is expected to increase by about 200 million shillings from 426,145,000/= to 626,145,000/= due to the expected rollout of the IRAS system of digital revenue collection and management which is likely to result into a reasonable improvement in the local revenue performance and also because additional sources of local revenue have been identified to enhance local revenue collection following the revitalization of the District Revenue enhancement committee. The own source revenue sources expected to perform include local service tax, market/ gate charges, local hotel tax, advertisements and billboards, land fees among others. These funds once realized will be utilized on both recurrent and development activities and also for continuous enhancement of revenue generation.

#### Central Government Transfers

Under this component, the revenue sources are categorized as discretionary central government transfers, conditional central government transfers and other government transfers. The overall expected revenue under the central GTs for the forthcoming financial year is approximately Ug shs. 23,829,858,000 which translates into a 33.33% reduction compared to the previous fy budget under this component which is attributed to the fact that the OGT sources have been reduced greatly from over 11 billion shillings to only 1.9 billion shillings while for central government transfers (conditional and discretionary) the gratuity, salary and pension arrears had not yet materialized. It should also be noted that the wage component provided for in this document will be very insufficient in light of the fact that salaries for the science category have been enhanced and yet there is expected enhancement of the salaries for other cadres in service.

Of the 23.829 billion shillings under this category, discretionary transfers account for 17.6%, conditional transfers account for 74.1% while the OGT sources account for 8.3% of the total and these will be utilized on both recurrent and development activities.

#### External Financing

Under this component, the district projects to receive a total of Ug shs. 1,737,897,000 which is a 40% increase as compared to the previous financial year. The slight increment in the projected revenue under external financing is attributed to the proposed additional revenue from global fund to support disease prevention activities, immunization among others

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## Arua District

### Medium Term Expenditure Plans

With the split of Arua District giving rise to Terego District and Ayivu Division (in Arua City) and leaving Arua District with only four sub counties, the district plans to ensure that there is adequate provision of Quality services to the people of Arua District so as to improve their quality of life. Focus will be put on addressing a number of development issues affecting all the categories of people living in Arua District.

Despite the fact that Arua District is smaller and expected to be manageable, the locally generated revenue has been greatly affected as other administrative units broke off and due to the impact of the covid-19 pandemic and therefore the district will also focus on stepping up the generation of additional revenue by identification of new sources and ensuring that this is allocated for some development programmes. The quality of health, water and education services will improve and the district will add efforts in ensuring that the performance of Arua District in various development aspects is stepped up.

Additionally, the district lacks administrative structures for the intended new location of the district headquarters. As part of the future prospects, the district plans to establish a very presentable and well developed headquarters including two town Councils in Ovisoni and Arivu

**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
<b>Agro-Industrialization</b>			
Production and Marketing	1,160,085	104,707	1,049,941
<i>Total for the Programme</i>	<i>1,160,085</i>	<i>104,707</i>	<i>1,049,941</i>
<b>Tourism Development</b>			
Trade, Industry and Local Development	8,000	0	8,000
<i>Total for the Programme</i>	<i>8,000</i>	<i>0</i>	<i>8,000</i>
<b>Natural Resources, Environment, Climate Change, Land And Water</b>			
Water	554,403	0	554,382
Natural Resources	184,920	29,197	252,859
<i>Total for the Programme</i>	<i>739,323</i>	<i>29,197</i>	<i>807,241</i>
<b>Private Sector Development</b>			
Trade, Industry and Local Development	53,204	4,041	34,862
<i>Total for the Programme</i>	<i>53,204</i>	<i>4,041</i>	<i>34,862</i>
<b>Integrated Transport Infrastructure And Services</b>			
Administration	8,052,187	0	1,050,000
Roads and Engineering	2,538,932	19,370	2,258,121
<i>Total for the Programme</i>	<i>10,591,120</i>	<i>19,370</i>	<i>3,308,121</i>
<b>Human Capital Development</b>			
Health	4,202,995	449,806	4,768,122
Education	9,353,874	1,454,099	9,323,770

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## Arua District

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<b>Human Capital Development</b>			
Community Based Services	514,551	14,056	471,032
<i>Total for the Programme</i>	<i>14,071,420</i>	<i>1,917,961</i>	<i>14,562,924</i>
<b>Public Sector Transformation</b>			
Administration	6,177,641	711,056	4,558,978
Statutory bodies	23,400	2,175	24,000
<i>Total for the Programme</i>	<i>6,201,041</i>	<i>713,231</i>	<i>4,582,979</i>
<b>Community Mobilization And Mindset Change</b>			
Community Based Services	1,946	0	1,946
<i>Total for the Programme</i>	<i>1,946</i>	<i>0</i>	<i>1,946</i>
<b>Governance And Security</b>			
Administration	1,070,901	24,715	922,713
Statutory bodies	540,851	39,083	502,314
<i>Total for the Programme</i>	<i>1,611,752</i>	<i>63,798</i>	<i>1,425,027</i>
<b>Development Plan Implementation</b>			
Finance	235,375	18,464	212,456
Planning	233,839	21,217	169,223
Internal Audit	41,144	3,344	31,179
<i>Total for the Programme</i>	<i>510,358</i>	<i>43,025</i>	<i>412,859</i>
<b>Total for the Vote</b>	<b>37,411,055</b>	<b>2,895,330</b>	<b>26,193,901</b>

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## Arua 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	17,763,536	2,552,507	6,531,692	1,746,629	1,746,629	1,746,629	1,746,629
Finance	235,375	23,199	212,456	41,055	41,055	41,055	41,055
Statutory bodies	564,251	56,019	526,315	0	0	0	0
Production and Marketing	1,160,085	179,930	1,049,941	704,970	704,970	704,970	704,970
Health	4,202,995	705,061	4,768,122	2,759,737	2,759,737	2,759,737	2,759,737
Education	9,353,874	2,110,916	9,323,770	2,596,733	2,596,733	2,596,733	2,596,733
Roads and Engineering	2,538,932	666,590	2,258,121	295,488	295,488	295,488	295,488
Water	554,403	7,617	554,382	740,287	740,287	740,287	740,287
Natural Resources	184,920	2,160	252,859	30,995	30,995	30,995	30,995
Community Based Services	516,497	9,586	472,978	371,784	371,784	371,784	371,784
Planning	233,839	7,622	169,223	50,223	50,223	50,223	50,223
Internal Audit	41,144	2,762	31,179	14,942	14,942	14,942	14,942
Trade, Industry and Local Development	61,204	5,556	42,862	27,909	27,909	27,909	27,909
<b>Grand Total</b>	<b>37,411,055</b>	<b>6,694,897</b>	<b>26,193,901</b>	<b>9,380,753</b>	<b>9,380,753</b>	<b>9,380,753</b>	<b>9,380,753</b>
<i>o/w: Wage:</i>	<i>10,839,611</i>	<i>3,022,052</i>	<i>10,839,611</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,678,713</i>	<i>3,042,573</i>	<i>8,454,160</i>	<i>4,526,022</i>	<i>4,526,022</i>	<i>4,526,022</i>	<i>4,526,022</i>
<i>Domestic Development:</i>	<i>14,654,834</i>	<i>603,638</i>	<i>5,162,233</i>	<i>3,116,833</i>	<i>3,116,833</i>	<i>3,116,833</i>	<i>3,116,833</i>
<i>External Financing:</i>	<i>1,237,897</i>	<i>26,633</i>	<i>1,737,897</i>	<i>1,737,897</i>	<i>1,737,897</i>	<i>1,737,897</i>	<i>1,737,897</i>

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## Arua District

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

<b>Department</b>	010 Administration			
<b>Service Area</b>	10 Administration and Management			
<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 and Management			
<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	na	na	na
<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>	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	2021-22	1000	1000
<b>Programme</b>	16 Governance And Security			
<b>SubProgramme</b>	01 Institutional Coordination			
<b>Budget Output</b>	000008 Records Management			
<b>PIAP Output</b>	16060510 Records management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of records managed	Percentage	2021-2022	100%	100%
<b>Budget Output</b>	000011 Communication and Public Relations			
<b>PIAP Output</b>	16060509 Public Relations Managed			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Proportion of Clients queries and concerns responded to	Percentage	2021-2022	100%	100%
<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 quarterly office supplies procured	Percentage	2021-2022	100%	100%



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<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 Finance and Accounting			
<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	NA	NA	NA
<b>Budget Output</b>	000006 Planning and Budgeting services			
<b>PIAP Output</b>	18040701 Capacity built to conduct high quality and impact - driven performance Audits			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of planned training activities undertaken	Percentage	2021-22	100%	100%
<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	2022-2023	50%	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>	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	NA	NA
<b>Budget Output</b>	010015 Extension services			
<b>PIAP Output</b>	01041101 Extension workers trained in entire value chain focused skills			

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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>	010015 Extension services			
<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	0
<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320033 Outpatient Services			
<b>PIAP Output</b>	1203011407 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>
% of key populations accessing HIV prevention interventions	Percentage	2021-2022	70	95
<b>Budget Output</b>	320034 Prevention and Rehabilitation services			
<b>PIAP Output</b>	1203011003 Health promotion and Diseases Prevention services			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021-2022	45	65
<b>Budget Output</b>	320066 Health System Strengthening			
<b>PIAP Output</b>	1203011501 Improve population health, safety and management			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of fully equipped and adequately funded equipment maintenance workshops	Percentage	2021-2022	10	35
<b>Budget Output</b>	320076 Reproductive and Infant Health Services			
<b>PIAP Output</b>	1203010301 Child and maternal health services Improved.			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
% of the costed RMNCAH Sharpened Plan funded	Percentage	2021-2022	40	60

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<b>Department</b>	050 Health			
<b>Service Area</b>	10 Primary HealthCare			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	02 Population Health, Safety and Management			
<b>Budget Output</b>	320080 Support to Hospitals			
<b>PIAP Output</b>	1203010510 Hospitals and HCs rehabilitated/expanded			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
No. of Health Center Rehabilitated and Expanded	Percentage	2021-2022	20	45
<b>Budget Output</b>	320113 Prevention and rehabilitation 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	85	95
<b>Budget Output</b>	320165 Primary Health care services			
<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 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	10	30
<b>PIAP Output</b>	1203011403 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	30	60
<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1205010802 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	2021-2022	na	na

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<b>Department</b>	060 Education			
<b>Service Area</b>	50 Special Needs Education			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320157 Primary Education Services			
<b>PIAP Output</b>	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	2021-2022	12	3
<b>PIAP Output</b>	1203011004 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2021-2022	64%	70%
<b>Budget Output</b>	320162 Capitation (Primary)			
<b>PIAP Output</b>	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	2021-2022	459,000,000	459,000,000
<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<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>	1204011001 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional GBV Shelters, for coordinated survivor service delivery	Percentage	2021/2022	0	0
<b>Budget Output</b>	000023 Inspection and Monitoring			
<b>PIAP Output</b>	1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in infrastructure projects; Workplace injuries, accidents and health hazards reduced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of awareness campaigns	Percentage	2021-2022	30	20
<b>Budget Output</b>	320141 Empowerment and protection			
<b>PIAP Output</b>	1204010404 Policy and legal framework on social protection strengthened/developed			

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<b>Department</b>	100 Community Based Services			
<b>Service Area</b>	20 Empowerment and Mindset Change			
<b>Programme</b>	12 Human Capital Development			
<b>SubProgramme</b>	01 Education,Sports and skills			
<b>Budget Output</b>	320141 Empowerment and protection			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Percentage	na	na	na
<b>Budget Output</b>	320145 Response to Gender based violence			
<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	2021-2022	40%	60%
<b>Budget Output</b>	320146 Support to special interest Groups			
<b>PIAP Output</b>	1204010302 Social care programs implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Functional social care and support system in place	Percentage	2021-2022	75%	100%
No of vulnerable persons provided with comprehensive care and support services	Percentage	2021-2022	150	250
<b>Programme</b>	15 Community Mobilization And Mindset Change			
<b>SubProgramme</b>	02 Strengthening institutional support			
<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	2021/2022	No	Yes
<b>Budget Output</b>	440016 Promotion of Arts & crafts			
<b>PIAP Output</b>	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2021-2022	0%	0%

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<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	Percentage	na	na	na
<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 the programme Outputs implemented.	Percentage	2022_2023	100%	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			
<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	na	na	na
<b>Department</b>	120 Internal Audit			
<b>Service Area</b>	10 Compliance			
<b>Programme</b>	18 Development Plan Implementation			
<b>SubProgramme</b>	04 Accountability Systems and Service Delivery			
<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	2022-2023	1	4
<b>Budget Output</b>	000061 Management of Government Accounts			
<b>PIAP Output</b>	18010102 Integrated debt management strengthened			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
An updated debt management system in place	Yes/No	2022-2023	NA	NA

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<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>	05050301 Brand manual, logos, slogans and materials developed, produced and rolled out; 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	2021-22	1	1
<b>Budget Output</b>	120014 Protection, Development and Maintenance Services			
<b>PIAP Output</b>	05020107 Tourist attractions developed, upgraded and/or maintained			
<b>Indicator Name</b>	<b>Indicator Measure</b>	<b>Base Year</b>	<b>Base Level</b>	<b>Y1 Target</b>
Number of Tourism Products upgraded/ developed(cumulative)	Number	2021-22	0	
<b>Programme</b>	07 Private Sector Development			
<b>SubProgramme</b>	02 Strengthening Private Sector Institutional and Organizational Capacity			
<b>Budget Output</b>	000080 Economic Integration and Market Access			
<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>
Harmonized policy frameworks on Investment and trade in place	Yes/No	2021-22	0	0
Institutional and policy frameworks for investment and trade harmonized	Yes/No	2021-22	0	0

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## Arua District

### SECTION D: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	To reduce GBV cases in the community through community sensitization and women empowerment
<b>Issue of Concern</b>	Increased cases of gender-based violence in communities despite the various interventions to curb GBV
<b>Planned Interventions</b>	Strengthening community sensitization and awareness creation Strengthening referral networks conducting Community dialogs on GBV
<b>Budget Allocation (Million)</b>	100000000
<b>Performance Indicators</b>	Reduced prevalence of Genderbased violence in all the sub counties of Arua district

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Strengthen the capacities of DAC, SAC, PAC and VAC to coordinate the multi- sectoral response to HIV. Strengthen Coordination, linkages, networking and collaboration within and across sectors and at the community levels.
<b>Issue of Concern</b>	High HIV incidence rate Sexual harassment High stigma among community members Limited awareness on HIV /AIDS
<b>Planned Interventions</b>	1. Strengthen access and uptake for ART services. 2. Increase correct and consistent condom use during risky sexual encounters 3. Promote safer sexual behaviour among key/target population (commercial sex workers) 4. Strengthen Behaviour change communicat
<b>Budget Allocation (Million)</b>	50000000
<b>Performance Indicators</b>	Reduced HIV prevalence rate

#### iii) Environment

<b>OBJECTIVE</b>	To enhance environmental protection in Arua district at all levels of governance through community sensitization, awareness creation and environment compliance monitoring
<b>Issue of Concern</b>	Increased degradation and polluting of environment by the communities • Increasing land disputes and evictions which affect mostly widows, the poor, PWDS and Children and indigenous populations and internally Displaced Persons
<b>Planned Interventions</b>	Awareness creation on environmental issues, • Community mobilization to participate in all government programs • Provision of garzated waste disposal areas/sites. • Plan for restorations of damaged land e.g gravel borrow pits
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	20% of the Land area covered with trees Increased protection of wetlands



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## Arua District

### iv) Covid

<b>OBJECTIVE</b>	Prioritize interventions that provide for improved coordination and control of COVID-19 and other emerging epidemics eg Ebola by reducing the morbidity and mortality through Coordination meetings (DTF, case management, Surveillance and community education) , Community Health education and sensitization, Inspection of institutions.
<b>Issue of Concern</b>	Increased cases of emerging and re-emerging epidemics worldwide
<b>Planned Interventions</b>	Extensive mobilization and awareness creation in communities on epidemics for increased resilience to epidemics
<b>Budget Allocation (Million)</b>	0
<b>Performance Indicators</b>	Increased community resilience and capacity against occurrence of epidemics

