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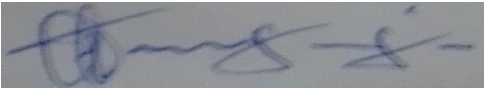
Masaka City

FOREWORD

The Local Government Act 1997 S.36 mandates Local Governments to prepare comprehensive and integrated plans for submission to the National Planning Authority for incorporation into the National plans. The fact is that the planning function is being strengthened nationwide and has gone along way to streamline, harmonize and guide operations within Local Governments and the central Government. Annually, each HLG produces a Budget Frame-work Paper giving the overview of its budgetary revenue sources and the anticipated expenditures.

Herein, we give our major achievements and constraints encountered while implementing the City programs. The City has identified a number of strategies to address some of the constraints and the lessons learnt will hopefully be of great guidance to the future of this organization. FY 2022-2023 has seen all actors transiting from old ways of looking at service delivery to the new programme approach. Despite the change challenges, every one is surely adjusting to the approach in line with the NDP III.

This Local Government considers presentation of this BFP a great opportunity to bring our focused development and service delivery priorities to the attention of central government and other stakeholders. It has resulted from an in-depth problem identification, analysis and strategy development that focuses on addressing the local development concerns in our communities as well as the National development and priorities focused by international treaties. We do appreciate the technical guidance accorded by Line Ministries to Masaka City during preparation of this document.



Namayanja Florence

Title: LC V Chairperson/Mayor

Date: 28/04/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	4,625,254	431,227	6,370,874	5,743,185	5,743,185	5,743,185	5,743,185
Discretionary Government Transfers	15,801,715	836,931	15,777,998	611,695	611,695	611,695	611,695
Programme Conditional Government Transfers	23,197,252	4,961,204	16,599,202	3,950,200	3,950,200	3,950,200	3,950,200
Other Government Transfers	1,086,505	4,199,278	1,046,505	1,046,505	1,046,505	1,046,505	1,046,505
External Financing			0	0	0	0	0
GRAND TOTAL	44,710,726	10,428,639	39,794,579	11,351,585	11,351,585	11,351,585	11,351,585

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

Uganda Shillings Thousands		FY2022/23		MTEF Projections				
		Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Recurrent	Wage	15,854,186	4,958,049	15,854,186	0	0	0	0
	Non Wage	4,426,254	827,251	3,832,111	3,158,207	3,158,207	3,158,207	3,158,207
	Local Revenue	2,891,102	363,407	4,318,855	3,259,474	3,260,474	3,260,974	3,261,474
	Other Government Transfers	1,086,505	261,626	1,046,505	1,046,505	1,046,505	1,046,505	1,046,505
	Total Recurrent	24,258,047	6,410,333	25,051,656	7,464,185	7,465,185	7,465,685	7,466,185
Dev.	Government of Uganda	18,718,528	0	12,690,904	1,403,689	1,403,689	1,403,689	1,403,689
	Local Revenue	1,734,152	0	2,052,019	2,483,711	2,482,711	2,482,211	2,481,711
	Other Government Transfers	0	180,719	0	0	0	0	0
	External Financing			0	0	0	0	0
Total Development	20,452,680	180,719	14,742,923	3,887,400	3,886,400	3,885,900	3,885,400	
GoU Total(Excl. EXT+OGT)	20,452,680	0	38,748,074	10,305,080	10,305,080	10,305,080	10,305,080	
Total	44,710,726	6,591,052	39,794,579	11,351,585	11,351,585	11,351,585	11,351,585	

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Revenue Performance in the First Quarter of 2022/23

Revenue: By the end of the 1st quarter, a cumulative income of ushs 10.429bn had been received by Masaka City including multi-sectoral transfers to Lower Local Governments representing 23% of the projected annual income. Almost all receipts by the city were disbursed to departments and Lower Local Governments (i.e. shs 10.346 bn= 99.21% of revenues) in the quarter. What remained unreleased to departments was shs 14,399,999 of UUCG-Wage and shs 67,820,111 of LRR totaling to shs 82,220,110. All USMID-AF funds were utilized because their meant projects were in advanced stages of implementation. Thus, development performed highest. The conditional Grant non-wage recurrent were all released as planned. Regarding expenditure, cumulative expenditure by the end of quarter one stood at ushs 7.55bn including expenditure under multi sectoral transfers to Lower Local Governments representing 16.88% of the budget but 72.95% of the amounts received by the departments in the quarter. When decomposed by revenue category, total expenditure as a percentage of the budget during the FY under review stood as follows: wage: 17%, non-wage recurrent: 10% and domestic development: 19%. The higher absorption for domestic development was mainly because implementation of most of the development projects (mainly USMID) was in advanced stages such that even the funds released in Q1 were hardly inadequate to clear finalized certificates. So the city is in dire need for the return of USMID money swept in previous years to avoid being over surcharged by the contractors in accordance with the signed agreements.

Planned Revenues for FY 2023/24

The total revenue forecast for FY 2023/2024 is Ugx 39,794,578,989 for both City level and the divisions. Of this, 16.01% (i.e. shs 6,370,873,577) will be locally raised revenue, 31.89% (i.e. shs 12,690,904,240) are development grants including USMID/UDDEG, SFG, PHC & Agricultural Extension, 39.84% (i.e. shs 15,854,185,555) is wage including shs 12,892,157,401 conditional wages while 10.65% (shs 4,236,148,027) will be conditional recurrent grants and 1.61% (i.e. shs 642,467,590) will be Unconditional Grants recurrent.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The Local Raised Revenue forecast for FY 2023/2024 is Ugx 6,370,873,577 from the various sources. The increase is due to the annexing of new areas and the revaluation of properties.

Central Government Transfers

Central government transfers have a forecast of shs 33,423,705,412 from the different sources. FY 2022-2023 IPFs have majorly remained the same.

External Financing

N/A

Medium Term Expenditure Plans

In the medium term, a lot of emphasis will be put on infrastructure development especially roads and markets. Focus will also be put on environment sustainability thru greening and LED thru cooperative enhancement and promotion of Small Scale Industries. Public Private Partnership (PPP) will also be encouraged especially through attracting rich sons and daughters of Masaka to invest in this City.

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

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Administration	0	0	213,954
Production and Marketing	177,172	9,877	165,319
<i>Total for the Programme</i>	<i>177,172</i>	<i>9,877</i>	<i>379,273</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	38,643	844	27,053
<i>Total for the Programme</i>	<i>38,643</i>	<i>844</i>	<i>27,053</i>
Integrated Transport Infrastructure And Services			
Administration	0	0	215,035
Roads and Engineering	12,340,844	3,779,170	11,046,505
<i>Total for the Programme</i>	<i>12,340,844</i>	<i>3,779,170</i>	<i>11,261,540</i>
Sustainable Urbanisation And Housing			
Statutory bodies	14,160	120	14,160
Roads and Engineering	20,000	0	20,000
Natural Resources	68,983	1,500	67,790
<i>Total for the Programme</i>	<i>103,143</i>	<i>1,620</i>	<i>101,950</i>
Human Capital Development			
Administration	6,584,106	182,582	584,106
Production and Marketing	259,189	45,195	259,189
Health	2,569,790	349,661	2,552,952
Education	13,124,723	2,533,957	13,135,640
Roads and Engineering	88,609	4,445	1,455,429
Community Based Services	9,867	829	8,867
<i>Total for the Programme</i>	<i>22,636,284</i>	<i>3,116,669</i>	<i>17,996,183</i>
Public Sector Transformation			
Administration	3,434,308	169,017	1,976,767
Finance	75,449	15,145	321,663
Statutory bodies	160,055	28,503	145,813
Education	53,497	6,381	89,139
Roads and Engineering	215,997	32,011	438,864

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Natural Resources	258,000	17,333	257,200
Community Based Services	47,998	9,489	140,620
Planning	71,918	4,560	158,400
Internal Audit	39,215	3,474	75,498
Trade, Industry and Local Development	68,466	2,183	46,163
<i>Total for the Programme</i>	4,424,905	288,095	3,650,127
Community Mobilization And Mindset Change			
Health	10,000	0	14,255
Community Based Services	48,592	4,847	45,810
<i>Total for the Programme</i>	58,592	4,847	60,065
Governance And Security			
Administration	3,687,381	312,241	4,510,897
Statutory bodies	429,235	8,455	426,849
Health	43,696	2,952	7,483
Education	76,336	500	68,671
Internal Audit	32,643	3,060	27,053
Trade, Industry and Local Development	0	0	20,658
<i>Total for the Programme</i>	4,269,291	327,208	5,061,611
Development Plan Implementation			
Administration	447,965	1,243	1,016,737
Finance	128,891	10,593	173,723
Education	5,000	1,605	5,000
Planning	58,304	4,881	61,316
<i>Total for the Programme</i>	640,161	18,322	1,256,776
Total for the Vote	44,710,726	7,548,175	39,794,579

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SECTION B: DEPARTMENT PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table B1: Expenditure Outturns and Medium Term Projections by Department

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Administration	14,153,760	850,077	8,517,496	5,403,474	5,402,974	5,402,474	5,401,974
Finance	204,341	17,039	495,385	130,000	130,000	130,000	130,000
Statutory bodies	603,450	49,877	586,822	238,848	238,848	238,848	238,848
Production and Marketing	436,361	89,475	424,508	136,502	137,002	137,502	138,002
Health	2,623,486	586,033	2,574,690	1,435,964	1,435,964	1,435,964	1,435,964
Education	13,259,555	3,948,889	13,298,449	2,529,637	2,529,637	2,529,637	2,529,637
Roads and Engineering	12,665,450	271,298	12,960,798	1,259,138	1,259,138	1,259,138	1,259,138
Natural Resources	365,626	4,450	352,043	94,843	94,843	94,843	94,843
Community Based Services	106,457	7,556	195,297	54,677	54,677	54,677	54,677
Planning	130,223	4,911	219,716	31,316	31,316	31,316	31,316
Internal Audit	71,859	3,329	102,552	27,053	27,053	27,053	27,053
Trade, Industry and Local Development	90,159	3,211	66,821	10,131	10,131	10,131	10,131
Grand Total	44,710,726	6,591,052	39,794,579	11,351,585	11,351,585	11,351,585	11,351,585
<i>o/w: Wage:</i>	<i>15,854,186</i>	<i>4,958,049</i>	<i>15,854,186</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,403,861</i>	<i>1,452,284</i>	<i>9,197,470</i>	<i>7,464,185</i>	<i>7,465,185</i>	<i>7,465,685</i>	<i>7,466,185</i>
<i>Domestic Development:</i>	<i>20,452,680</i>	<i>180,719</i>	<i>14,742,923</i>	<i>3,887,400</i>	<i>3,886,400</i>	<i>3,885,900</i>	<i>3,885,400</i>
<i>External Financing:</i>	<i>0</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

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	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	2022-2023	4	12
Budget Output	000063 Quality Assurance Systems			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2022-2023	16	80
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	0	20
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 MDAs and LGs implementing the Balanced scorecard Framework	Number	2022-2023	0	3
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000007 Procurement and Disposal Services			
PIAP Output	16060508 Procurement and disposal of Assets managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the annual procurement plan	Percentage	2021-2022	63	100

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
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	2021-2022	45%	87%
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
PIAP Output	14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Impact of learning on institutional performance report in place	Percentage	2022-2023	67%	85%
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	3	7
Budget Output	000006 Planning and Budgeting services			
PIAP Output	18040403 Capacity built to conduct high quality and impact - driven performance Audits			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of planned training activities undertaken	Percentage	2022-2023	2	4
Budget Output	000061 Management of Government Accounts			
PIAP Output	18011608 Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place			

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Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000061 Management of Government Accounts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of verified domestic arrears to budget	Percentage	100%	100%	100%
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010603 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-2023	0	1
Budget Output	560021 Inter-Governmental Fiscal Transfer Reform Programme			
PIAP Output	18020404 Capacity built in multi program planning and implementation of interventions along the value chain			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of pre-feasibility and feasibility studies in priority NDP III projects/areas supported	Percentage	2022-2023	4	4
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000004 Finance and Accounting			
PIAP Output	16030105 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2021-2022	73	100
Budget Output	000011 Communication and Public Relations			
PIAP Output	16060509 Public Relations Managed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of Clients queries and concerns responded to	Percentage	2020-2021	32	90

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Department	040 Production and Marketing			
Service Area	20 Agricultural Production			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	01060102 Enabled agricultural extension supervision system developed and operationalised			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of fishers and fishing vessels licenced	Number	2021-2022	45	120
Budget Output	000037 Certification Services			
PIAP Output	01030501 Certification permits for products and firms issued.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of products certified	Percentage	2021-2022	2	6
Budget Output	010008 Capacity Strengthening			
PIAP Output	01040701 Demand driven agriculture technologies developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of markets created along product lines	Number	2021-2022	0	10
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	3	9
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	1203010513 Service Delivery Standards disseminated and implemented.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service standards and service delivery standards for health reviewed and disseminated	Percentage	2021-2022	50	80

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Department	050 Health			
Service Area	10 Primary HealthCare			
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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of CSOs and service providers trained	Number	2021-2022	13	25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2021-2022	22	76
No. of workplaces with male-friendly interventions to attract men to use HIV prevention and care services	Number	2021-2022	7	35
Budget Output	320051 Adolescent and School 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	2021-2022	12%	49%
Budget Output	320069 Malaria Control and Prevention			
PIAP Output	1203011003 Health promotion and Diseases Prevention services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of sub counties & TCs with functional intersectoral health promotion and prevention structures	Percentage	2021-2022	0	2
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	2021-2022	1	1
Budget Output	320113 Prevention and rehabilitation 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	2021-2022	90	100

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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			
PIAP Output	1203010501 Basket of 41 essential medicines availed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of health facilities with 95% availability of 41 basket of EMHS	Percentage	2021-2022	7	17
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000003 Facilities Management			
PIAP Output	16060502 Asset Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of assets maintained	Percentage	2021-2022	173	503
Budget Output	000005 Human Resource Management			
PIAP Output	16060504 Human Resource management services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Human Capacity Development Plan in place	Percentage	2021-2022	0	1
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	120007 Support Services			
PIAP Output	1205010202 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	3	4
PIAP Output	1205010802 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	0	1

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	320110 Sports and recreational services			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials	Number	2021-2022	0	1
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	2021-2022	3	3
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	60%	100%
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	2021-2022	7	8
Budget Output	320160 Tertiary 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
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	Number	2019	100	400
PIAP Output	1205010405 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment ('000)	Percentage	2021	1004	1300

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Department	070 Roads and Engineering			
Service Area	20 Engineering Services			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	03 Transport Infrastructure and Services Development			
Budget Output	000017 Infrastructure Development and Management			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2021-2022	30	70
Budget Output	260009 Road Maintenance			
PIAP Output	09020101 Climate proof strategic transport infrastructure constructed and upgraded.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of strategic roads upgraded	Number		5.9 km	3 km
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	010008 Capacity Strengthening			
PIAP Output	1205010406 Targeted continuous professional development programme in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of primary schools benefiting from professional support on-site('000s)	Number	2022-2023	56	127
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	03 Institutional Coordination			
Budget Output	280006 Land Use Compliance			
PIAP Output	10050205 Implement the physical planning regulatory framework			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of districts complying to physical planning regulatory framework	Percentage	2021-2022	40%	65%

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	01 Community sensitization and empowerment			
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	15010101 Diaspora engagement policy developed & implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of diaspora engagement initiatives	Number	2021-2022	5	20
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2022-2023	0	1
Budget Output	440016 Promotion of Arts & crafts			
PIAP Output	15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Communication strategy on promotion of norms, values and positive mindsets among young people in place	Percentage	2022-2023	0	25
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	1	3
Budget Output	560019 Data Management and Dissemination			
PIAP Output	18010303 Resource mobilization and Budget execution legal framework developed and amended			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Cash management policy in place	Percentage	2022-2023	0	1

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 Public Sector Transformation			
SubProgramme	03 Human Resource Management			
Budget Output	000049 Recruitment services			
PIAP Output	14050303 Competence-based recruitment systems instituted in the Public Service			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Jobs with profiled compendium of competencies	Percentage	2022-2023	80	100
Programme	16 Governance And Security			
SubProgramme	05 Anti-Corruption and Accountability			
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	2021-2022	4	4

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To reduce vulnerability and gender inequality along the lifecycle
Issue of Concern	<ul style="list-style-type: none"> 20% of the households are poor; an additional 60 % not classified as poor remain highly vulnerable to sliding back into poverty; 38% of children aged 0-17 are vulnerable to deprivation, abuse, violence.
Planned Interventions	Expand scope and coverage of care, support and social protection services of the most vulnerable groups and disaster-prone communities
Budget Allocation (Million)	150
Performance Indicators	Number of youth projects; Number of women in innovative enterprises; Number of rehabilitation centres for juvenile; Level of mindset change.

ii) HIV/AIDS

OBJECTIVE	To increase access to HIV/AIDS antiretroviral therapy, test and treat children below 15yrs and pregnant women, target behaviour change.
Issue of Concern	HIV prevalence Rate still high
Planned Interventions	Testing, counseling and care
Budget Allocation (Million)	50
Performance Indicators	Rate reduction to 1%
OBJECTIVE	To focus on high burden diseases (Malaria, HIV/AIDS, TB, Neglected Tropical Diseases, Hepatitis), epidemic prone diseases and malnutrition across all age groups emphasizing Primary Health Care Approach
Issue of Concern	Primary Health care is not a bother in many of our communities despite the high cost of treating diseases and symptoms.
Planned Interventions	<ul style="list-style-type: none"> Training and retraining VHTs to manage communicable diseases; Deliberate expansion of the immunization campaigns; Continuous sensitization of communities.
Budget Allocation (Million)	90
Performance Indicators	Number of outreaches made per quarter and the percentage of targeted population completing immunization.

iii) Environment

OBJECTIVE	To Promote a Safe and Healthy Environment
Issue of Concern	Degradation of the wetlands and loss of green due to settlement pressures.

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Planned Interventions	<ul style="list-style-type: none"> •Enhance the aesthetic natural beauty of the city; •Expand areas for leisure and tourist attraction; •Demarcate wetland boundaries for protection of biodiversity; •Increase the greening of the city for a better current and future climate resilience.
Budget Allocation (Million)	50
Performance Indicators	Area of the wetland restored and well used.

iv) Covid

OBJECTIVE	To reduction in morbidity and mortality due to malaria, HIV,TB, COVID-19 and other epidemics and pandemics.
Issue of Concern	Access to health services is costly to the population especially w.r.t paying for services.
Planned Interventions	Upgrading of health centres, stocking them and providing well facilitated human resource.
Budget Allocation (Million)	150
Performance Indicators	Percentage increase in the population accessing subsidized government health services.

