

VOTE: 888 Masaka District

FOREWORD

Preparation of the Local Government Budget Framework Paper manifests compliance with the legal requirements by the District Council as provided for in the Local Government Act, Cap 243 Section 35 (3), Regulation 17 and 18 of the Local Government Finance and Accounting Regulation (LGFAR) 2007 and Section 9 (3) of the Finance Management Act 2015, which further mandates the District Council and the Vote Accounting Officer to prepare the Budgets and Plans for the District. Masaka District Local Government thus recognizes the great importance attached to the production of the Budget Framework Paper identifying key priority areas of the third National Development Plan (NDPIII). The FY 2023/24 Budget Framework Paper for the District is the Third one in the medium term (FY 2020/21-2024/25). As in the previous years, this Budget Framework Paper seek to implement Government policies and therefore contribute to the National Vision 2040 that aspires for a transformed Ugandan Society from a Peasant to a Modern and Prosperous Country by 2040. The execution of the Budget Framework Paper is expected to greatly improve service delivery and thus the livelihood of the population in the District. The Local Government Budget Framework Paper was prepared based on the guidelines and the First Budget Call Circular (1st BCC) on Preparation of the Budget Framework Paper (BFPs) and Preliminary Budget Estimates for FY 2023/24 Referenced No.BPD 86/107/02 Dated 15 September, 2021 issued by the MOFPED to Accounting Officers. A number of consultative meetings took place including the District Technical and District Executive Committees to prioritize areas of intervention in the FY 2023/24; and finally conducted the District Budget Conference Meeting. The District shall comply with reforms such fiscal transfers by MOFPED that is geared towards improved Public Finance Management, service delivery. This is hoped to translate to improve quality of the lives of the people in the District. Up to 96.4% and 2.5% of the proposed District Budget Framework Paper for fiscal year, 2023/24 will be funded by the Central Government Grants and External Financing respectively, given that the District Locally Generated Revenue Base is low and shall contribute only 2.3% of the budget proposals. Of the proposed will be spent on wages, Non-wage recurrent activities, Domestic Development and external financing respectively. I therefore extend my appreciation to all the stakeholders of the District for their participation. I also acknowledge the contribution of the MOFPED for guiding us and providing technical support in building the capacity of the District staff in the use of Programme Budgeting System (PBS) for Budget Planning and Reporting. I also acknowledge the contribution of the District Technical Planning Committee, which is consistent with provision of Section 37 (4) of the Local Government Act Cap 243, for their technical guidance and support that made us produce the District Budget Framework Paper for FY 2023/24. The invaluable contribution of the District Budget Desk as stipulated in Regulation 19 of the Local Government Finance and Accounting Regulation of 2007, notwithstanding relevant sections of the Public Finance Management Act (PFMA), 2015 in the production of this Budget document is worth mentioning. It is my sincere hope that this document will provide all interested users with adequate information and I feel that where information is required, appropriate departments should be contacted for details. Therefore, in the line with the DDPIII and overall Budget Strategy for FY 2023/24, the theme for the Budget for FY 2023/24 is "To increase Access to Quality Social Services and Promoting Equity". Also, Masaka District Budget Framework paper (BFP) for the financial year 2023/24 has been developed in sync with the Third District Five-year Development Plan 2020/21-2024/25, National Development Plan III (2020/21-2024/2025) Vision 2040, sustainable development goals and policy guidelines from the different line ministries and agencies. It is worthy to that as the country shifts to the development planning approach, the district Budget framework paper for financial year 2023/24 is aligned to the program based approach. The BFP for financial year 2023/24 is extracted from the third year in the DPP III. Developing this plan was participatory in nature ranging from the district budget conference which was conducted on the month of November at the district headquarters however due to the COVID-19 Standard operating procedures, participation was limited, however a number of stakeholders ranging from political leaders, technical staff, religious leaders and development partners contributed to the ideas which form this budget framework paper. However, funding for this BFP is expected from different Central Government grants which include among others District Discretionary, Sector Development grants, Sector Non-wage, District Unconditional Grant Wage and non-wage and other government transfers. More funding is expected from donors like RHSP, GAVI, World health Organization, GIZ, UNICEF among others both under on budget and off budget support. The development direction for the District is improving the quality of both primary and secondary education, Infrastructural Development under Roads, Water, Education, Health, enhancing agricultural production and environmental protection and management. The district continues to face a number of challenges including, disasters which have continuously destroyed Crops in communities, facilities like, health facilities, and water sources, bridges and roads, hard terrain making costs of constructing facilities in such areas very expensive hence consuming much of the already limited resource envelope. We hope to work hard to ensure that the funds are utilized as per the stipulated guides to meet all the targets for the financial year 2023/24. Lastly, I wish to thank the line ministries and the Support team of MOFPED; more especially the PBS Desk Officer Madam Betty Nonswata for the continued Technical support to Masaka District Local Government. I also wish to thank all my Technical staff especially Mr. Lukyamuzi Sunday Vicenti the District Budget Desk Officer who was coordinating the compilation of the Budget Framework Paper. I look forward for execution of the Budget Framework Paper while preparing the Approved Annual Work plans, Procurement Plans and Budget Estimates for FY 2023/24 in order to improve service delivery and thus the livelihood of the population mandated to serve as a Local Government.

For God and My Country.



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Batemyetto Lukyamuzi
DISTRICT CHAIRPERSON/MASAKA DLG.

Title: LC V Chairperson/Mayor

Date: 09/05/2023

CC: Chief Administrative Office/ Town Clerk

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SNAPSHOT OF PAST PERFORMANCE AND MEDIUM TERM BUDGET ALLOCATIONS

SECTION A: Revenue Performance and Plans by Source

Table A1: Revenue Performance and Plans by Source

Uganda Shillings Thousands	FY2022/23		MTEF Projections				
	Approved Budget	Cumulative Receipts by End Sep	FY2023/24 Proposed Budget	FY2024/25	FY2025/26	FY2026/27	FY2027/28
Locally Raised Revenues	359,202	65,114	680,954	680,954	680,954	680,954	680,954
Discretionary Government Transfers	2,875,683	617,103	2,849,880	525,889	525,889	525,889	525,889
Programme Conditional Government Transfers	15,572,303	3,570,446	13,892,359	4,785,628	4,785,628	4,785,628	4,785,628
Other Government Transfers	3,261,670	222,816	4,095,976	4,095,976	4,095,976	4,095,976	4,095,976
External Financing	2,143,218	476,105	1,792,372	1,792,372	1,792,372	1,792,372	1,792,372
GRAND TOTAL	24,212,076	4,951,583	23,311,541	11,880,819	11,880,819	11,880,819	11,880,819

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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	9,397,375	2,644,792	9,397,375	0	0	0	0
	Non Wage	6,610,952	1,542,756	5,638,608	2,147,080	2,147,080	2,147,080	2,147,080
	Local Revenue	359,202	65,114	380,954	380,954	380,954	380,954	380,954
	Other Government Transfers	3,095,976	148,724	4,095,976	4,095,976	4,095,976	4,095,976	4,095,976
Total Recurrent		19,463,505	4,401,386	19,512,914	6,624,010	6,624,010	6,624,010	6,624,010
Dev.	Government of Uganda	2,439,659	0	1,706,256	3,164,437	3,164,437	3,164,437	3,164,437
	Local Revenue	0	0	300,000	300,000	300,000	300,000	300,000
	Other Government Transfers	165,694	58,281	0	0	0	0	0
	External Financing	2,143,218	476,105	1,792,372	1,792,372	1,792,372	1,792,372	1,792,372
Total Development		4,748,571	534,386	3,798,628	5,256,809	5,256,809	5,256,809	5,256,809
GoU Total(Excl. EXT+OGT)		2,439,659	0	17,423,193	5,992,471	5,992,471	5,992,471	5,992,471
Total		24,212,076	4,935,772	23,311,541	11,880,819	11,880,819	11,880,819	11,880,819

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Revenue Performance in the First Quarter of 2022/23

By the end of first Quarter 2022/23, Masaka District had cumulatively realized Shs 3,026,509,500/= against an annual budget of Shs 24,212,076,000/= indicating 12.5% cumulative budget performance. Shs. 67,000,000/= was cumulatively realized as Local Revenue against planned budget of Shs. 359,200,791/= indicating 18.7% quarterly performance, a total Shs. 1,009,771,836/= was realized as Discretionary Government Transfers against an annual budget of Shs. 359,460,375/= indicating 12.5% of the budget performance, Shs. 1,946,537,875/= was received as Conditional Government Transfers out of the annual budget of Shs. 15,572,303,000/= indicating 12.5% performance, Shs. 129,893,066/= was realized as Other Government Transfers out of the annual budget of Shs. 3,261,670,000/= indicating 4% Performance and Shs. 476,104,500/= was received as Donor Funding out of the annual budget of Shs. 2,143,218,000/= indicating 22.2% performance.

By the end of Quarter One, the performance in terms of the overall budget released to the departments was as follows; Shs. 2,309,911,215/= was released as wage against the planned budget of Shs. 9,397,375,000/= accounting for 25% cumulatively out of which Shs. 1,975,029,942/= was spent indicating 85.5% performance of the release spent. Leaving unspent balance under Wage of Shs. 334,881,273/=. Shs. 3,038,626,988/= was received as non- wage recurrent against the budget of Shs. 10,582,004,000/= indicating 28.7%. Out of what was released to the departments as Non- wage, Shs. 2,163,343,532 was spent leaving unspent wage of Shs. 811,054,995. Accordingly, by the end of Quarter One, the departments were able to spend Shs. 7,333,758,229= against the cumulative release of Shs. 8,850,960,390= indicating 82.85% Quarterly Performance leaving unspent balances of Shs. 1,452,973,700/=

Planned Revenues for FY 2023/24

Masaka District Local Government expects to receive a total of UG.X. 23,311,541,000, representing about 17.5% increase from FY 2023/24 Budget which stood at UG.X. 19,2326,218,000. The Increase is attributed to the reforms of inter government transfers using Online transfer Information Management System (OTIMS) and Salary enhancement for Science staffs. In addition, other Development Partners such as RBF revised their indicative Planning Figures for FY 2023/2024 down wards. Central Government Transfers accounts for 96% of the revenue forecast while local revenue and external financing account for about 1.7% and 2.4% respectively. Of the CGT, Conditional Government Transfers will account for 76.7% whilst Discretionary Government Transfers and Other Government Transfers will account for 10.3% and 13% of the District projected revenue for FY 2023/2024 respectively. Overall, the District revenue forecast will have about 42.2% spent on wage recurrent, 43.4% spent on non-wage recurrent and 9.4% will be spent on Development (domestic) while 5% will be spent on Development supported by partners.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The budget for FY 2023/24 is proposed to be slightly higher as previous Financial year at tune of about UGX.680,954,170 to IPFs for FY 2022/23 that have been LST as result of Science pay increase since deductions are done by the District and Local revenue mobilization that tapped some of the isolated local revenue sources.

Central Government Transfers

The budget for FY 23/24 is proposed to be at UGX.18,320,898,000 which is likely to be high than that of current FY 2022/2023 due to IPFs for FY 2023/2024 that have been increased; like that of Primary, Secondary and Health workers wage, among others.

External Financing

The budget for the FY 23/24 is proposed to be at UGX 1,792,372,000; this proposed budget for FY 2023/24 of UGX.1,792,372,000 has been reduced due to the less IPF of UNICEF and GIZ to cater for DBR for all children below 5 years and support of Planning and Budgeting Process in the District respectively.

Medium Term Expenditure Plans

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Masaka District Local Government expects to have completed the following: Vaccinated at least 40% of Masaka District Local Government total Projected Population, Construction Two Classroom block with an office and Supply of 36 three seater desks at Mugamba Primary School in Buwunga S/C, Construction of five stance lined pit latrines at Lukodde RC P/S in Kyanamukaaka S/C, Kyabbumba P/S in Buwunga S/C, Kamulegu in Kyesiiga S/C, Kajuna P/S in Buwunga S/C, Restoration of Wetlands in the District, Put in place the Demonstration Areas for Private business and one-stop for Interaction between business and Private sector, Reduced morbidity and mortality due to HIV/AIDS, Two PBS Performance Reports put in place, LGBFP for FY 2024/25 submitted, National Assessment for FY 2022/23 coordinated, LLGs Supported and supervised, Staff and Political Performance Improvement coordinated, 20 Boreholes Rehabilitated, 25 Villages with improved Sanitation, 70 Baseline Survey sites, 108 Inspection visits coordinated, 4 Boreholes Constructed, Piped Water extended, Thirteen of 10,000 liters HDPE Tanks Supplied and Installed at Institutions in the District, Three of 50,000 Liters Rainwater Harvesting Masonry Tanks constructed at Institutions, Two Public Latrines constructed in Rural Growth Centers, 47 Water Samples Collected, Maintained all the District and Community Access Roads and Tested, Review the District Budget, monitor and evaluate Projects for the District, supply of Clonal Coffee Plantlets in the four sub-counties, Supply of three school seater desks at different identified schools by the Office of the DEO with Field Appraisal team and Partial Construction of new District Administration Block at selected site in either Buwunga Sub-county or Kyanamukaaka Sub-county.

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

Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Agro-Industrialization			
Production and Marketing	2,395,844	327,046	2,262,139
<i>Total for the Programme</i>	<i>2,395,844</i>	<i>327,046</i>	<i>2,262,139</i>
Manufacturing			
Production and Marketing	0	0	457,503
<i>Total for the Programme</i>	<i>0</i>	<i>0</i>	<i>457,503</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	557,001	20,220	570,759
Natural Resources	0	0	391,143
<i>Total for the Programme</i>	<i>557,001</i>	<i>20,220</i>	<i>961,902</i>
Private Sector Development			
Trade, Industry and Local Development	40,652	6,733	40,628
<i>Total for the Programme</i>	<i>40,652</i>	<i>6,733</i>	<i>40,628</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	577,205	23,099	581,618
<i>Total for the Programme</i>	<i>577,205</i>	<i>23,099</i>	<i>581,618</i>
Human Capital Development			
Health	6,054,053	703,970	6,051,333
Education	5,518,126	1,216,684	5,548,782
Community Based Services	0	0	453,971

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
<i>Total for the Programme</i>	<i>11,572,179</i>	<i>1,920,655</i>	<i>12,054,086</i>
Public Sector Transformation			
Administration	5,303,275	789,383	4,457,938
Internal Audit	71,944	8,083	73,944
<i>Total for the Programme</i>	<i>5,375,219</i>	<i>797,466</i>	<i>4,531,881</i>
Governance And Security			
Statutory bodies	386,236	69,109	393,533
<i>Total for the Programme</i>	<i>386,236</i>	<i>69,109</i>	<i>393,533</i>
Development Plan Implementation			
Finance	266,571	48,614	273,571
Planning	1,279,463	129,253	1,754,680
<i>Total for the Programme</i>	<i>1,546,034</i>	<i>177,866</i>	<i>2,028,251</i>
Total for the Vote	24,212,076	3,677,647	23,311,541

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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	6,387,257	1,312,442	4,457,938	301,687	301,687	301,687	301,687
Finance	266,571	30,530	273,571	127,858	127,858	127,858	127,858
Statutory bodies	386,236	26,917	393,533	72,643	72,643	72,643	72,643
Production and Marketing	2,395,844	253,425	2,719,642	2,319,725	2,319,725	2,319,725	2,319,725
Health	6,054,053	1,155,363	6,051,333	4,312,225	4,312,225	4,312,225	4,312,225
Education	5,518,126	1,376,082	5,548,782	1,547,408	1,547,408	1,547,408	1,547,408
Roads and Engineering	577,205	102,345	581,618	524,353	524,353	524,353	524,353
Water	557,001	6,907	570,759	669,794	669,794	669,794	669,794
Natural Resources	223,534	2,255	391,143	32,153	32,153	32,153	32,153
Community Based Services	454,190	35,651	453,971	362,947	362,947	362,947	362,947
Planning	1,279,463	98,417	1,754,680	1,567,125	1,567,125	1,567,125	1,567,125
Internal Audit	71,944	2,500	73,944	33,530	33,530	33,530	33,530
Trade, Industry and Local Development	40,652	1,174	40,628	9,371	9,371	9,371	9,371
Grand Total	24,212,076	4,935,772	23,311,541	11,880,819	11,880,819	11,880,819	11,880,819
<i>o/w: Wage:</i>	<i>9,397,375</i>	<i>2,644,792</i>	<i>9,397,375</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>10,066,129</i>	<i>1,756,594</i>	<i>10,115,538</i>	<i>6,624,010</i>	<i>6,624,010</i>	<i>6,624,010</i>	<i>6,624,010</i>
<i>Domestic Development:</i>	<i>2,605,353</i>	<i>58,281</i>	<i>2,006,256</i>	<i>3,464,437</i>	<i>3,464,437</i>	<i>3,464,437</i>	<i>3,464,437</i>
<i>External Financing:</i>	<i>2,143,218</i>	<i>476,105</i>	<i>1,792,372</i>	<i>1,792,372</i>	<i>1,792,372</i>	<i>1,792,372</i>	<i>1,792,372</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	390003 Policy and System reviews			
PIAP Output	14040203 MDALGs to strengthen internal complaints handling mechanism supported.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of cases concluded within the set timelines	Percentage	2022/23	75	75
Budget Output	390014 Development and Operationalion of Human Resource System			
PIAP Output	14050501 Human Capital Management (HCM) System Rolled out			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of Public Officers managing HR functions trained in use of the human resource information management systems ((Certification))	Percentage	2022/23	75	75
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
Programme	18 Development Plan Implementation			
SubProgramme	02 Resource Mobilization and Budgeting			
Budget Output	000004 Finance and Accounting			
PIAP Output	18010601 Tax compliance improved through increased efficiency in revenue administration			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of integrity promotional campaigns conducted	Number	2022/23	10	10
Budget Output	000023 Inspection and Monitoring			
PIAP Output	18040604 Oversight Monitoring Reports of NDP III Programs produced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Monitoring Reports produced on NDPIII programmes by RDCs.	Percentage	2022/23	4	8

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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	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	2022/23	1	1
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	2022/23	500	1000
Budget Output	000073 Marketing and value addition			
PIAP Output	01030201 Modern agricultural markets constructed in strategic locations			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of modern markets developed	Number	2022/23	4	4
Budget Output	010013 Support to agro-processing & value addition			
PIAP Output	01020301 Value addition equipment acquired			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of specialised machinery and equipment procured	Percentage	2022/23	8	8
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	2022/23	100	100
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			

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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	010016 Farmer mobilisation and sensitisation			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2022/23	18	18
Programme	04 Manufacturing			
SubProgramme	03 Enabling Environment			
Budget Output	010082 Cooperatives Establishment and Management			
PIAP Output	04040401 Anti-counterfeits and quality product laws enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of inspections undertaken	Percentage	2022/23	80	80
Department	050 Health			
Service Area	30 Health Management and Supervision			
Programme	12 Human Capital Development			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000006 Planning and Budgeting services			
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 health workers trained to deliver KP friendly services	Number	2022/23	200	200
Budget Output	320165 Primary Health care services			
PIAP Output	1203010501 Blood products available			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Blood products available	Percentage	2022/23	80	80
Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	1203010601 Basic Requirements and Minimum standards met by schools and training institutions			

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Department	060 Education			
Service Area	10 Pre-Primary and Primary Education			
Programme	12 Human Capital Development			
SubProgramme	01 Education,Sports and skills			
Budget Output	000023 Inspection and Monitoring			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2022/23	33	33
Budget Output	320157 Primary Education Services			
PIAP Output	1202030502 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	2022/23	2	2
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2022/213	35	75
Budget Output	320159 Secondary Education Services			
PIAP Output	1203010601 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	2022/23	33	33
Budget Output	320160 Tertiary Education Services			
PIAP Output	1205010704 Increased TVET enrolment ('000s)			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
TVET Enrollment (*000)	Percentage	2022/23	299,955,000	240,502,644
Budget Output	320162 Capitation (Primary)			
PIAP Output	1202010201 Basic Requirements and Minimum standards met by schools and training institutions			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Amount of capitation grants to secondary schools in light of the cost of educational inputs	Number	2022/23	327,000,000	327,306,3090

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Department	070 Roads and Engineering			
Service Area	10 Community Access Roads			
Programme	09 Integrated Transport Infrastructure And Services			
SubProgramme	04 Transport Asset Management			
Budget Output	260002 District , Urban and Community Access Road Maintenance			
PIAP Output	09040106 Community access & feeder roads constructed & maintained to facilitate market access			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Total Length(in Km) of acces roads maintained	Number	2022/23	300	400
Budget Output	260014 Road Equipment and Fleet Management Services			
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	2022/23	75	80
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022/23	80	80
PIAP Output	06060601 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of implementation of the NDPIII implementation coordination strategy	Level	2022/23	80	80
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
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.			

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	04 Labour and employment services			
Budget Output	000006 Planning and Budgeting services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2022/23	80	80
Budget Output	000021 Gender Mainstreaming services			
PIAP Output	1204010702 Gender Based Violence prevention and response system strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
GBV Case monitoring programme in place	Percentage	2022/23	8	8
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	1801051101 Statistics on cross cutting issues compiled and disseminated.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Briefs compiled on Statistics for Cross cutting issues and disseminated	Number	2022/23	2	2
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	2022/23	1	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	2022/23	8	8

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Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	14 Public Sector Transformation			
SubProgramme	01 Strengthening Accountability			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	14030301 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	2022/23	2	2
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	2022/23	5	5
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	000080 Economic Integration and Market Access			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of clients served by the Regional Business Development Service Centres	Number	2022/2023	1000	1500
Number of Youth served through the Interactive SME Web-based System	Number	2022/2023	36	36

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Sensitization and awareness creation on Gender issues.
Issue of Concern	Increased cases of Gender Based violence in the district
Planned Interventions	Community Outreaches on GBV
Budget Allocation (Million)	2
Performance Indicators	Number of Sensitization and awareness creation on Gender issues conducted.

ii) HIV/AIDS

OBJECTIVE	Poor information dissemination about HIV issues
Issue of Concern	High prevalence rate of HIV among the community
Planned Interventions	Sensitization on behavioral change, disseminate information through talk shows and other gatherings, Lobby for support from NGOS and other developing partners, Facilitating the District HIV function
Budget Allocation (Million)	220
Performance Indicators	Number of Screening and testing of HIV among all age categories.

iii) Environment

OBJECTIVE	Staff are not provided with fruits to boost immunity
Issue of Concern	Degraded environment and Lack of enough testing kits and masks
Planned Interventions	Sensitization of Communities on environmental issues
Budget Allocation (Million)	10
Performance Indicators	Number of fruits and drinks for staff, Restoration of Wetland and practice contour ploughing Procured.

iv) Covid

OBJECTIVE	Increased cases of Covid-19 among the communities.
Issue of Concern	Increased cases of Covid-19 among the communities
Planned Interventions	Sensitization of the communities on COVI-19 in the district
Budget Allocation (Million)	500
Performance Indicators	Number of follow up on adherence of the Standard Operating Procedures for Covid-19

