

VOTE: 889 Masindi District

FOREWORD

The Budget Frame Work Paper for Financial Year 2023/2024 continue to target actions that are geared towards fulfilling the Vision of the District; "Transforming Masindi from a Rural Subsistence Agriculture District to a thriving Industrialized entity with exemplary leadership and quality life for all by the year 2040". Further, this Budget Frame Work Paper is focused on fulfilling the District's Mission; "To serve its people through coordinated service delivery, focusing on National and Local priorities with an ultimate goal of promoting sustainable development". The purpose of this document is to align the District limited resources to unlimited Public demands.

This Budget Frame Work Paper is a derivative of the Five Year District Development Plan and ultimately it is aimed at providing a foundation for the preparation of the annual Budget Estimates for FY 2023/2024. In the Financial Year 2023/2024, in order to achieve the District Vision and Mission and to address the challenges being focusing mainly under service delivery departments, the District will focus its attention on the following key priority areas:-

- a) Good Governance; by practicing democratic principles and the rule of the law.
- b) Poverty reduction, through enhancement of sustainable growth in the incomes of the poor, building strong Social and Economic infrastructure, strategic development and use of Public resources more efficiently and optimally.
- c) Enhancement of productivity; through provision of an enabling environment to the Communities in respect of good infrastructure, especially access and feeder roads, provision of water in the most drought - hit parts of the District solving land crisis through surveying and titling of land for the poor Households in some parts of the District will continue to be areas of focus.
- d) Provision of improved Health Service through optimal operationlization of the Health guidelines on employment, fully operationalization existing Health facilities, and expansion of others to create more space for patients and their attendants.
- e)Provision of quality Education through improving Teachers' welfare, School infrastructure development and rehabilitation of decaying historical Schools.
- f) To increase the resource envelope, formulation of ordinances, hire and proper management of District assets, Construction of modern Markets and carrying out property valuation in order to levy property rates, will also be given more attention.

I wish to express my appreciation to all those who worked tirelessly to produce this Budget Frame Work Paper. I thank Members of the Budget Desk, District Technical Planning Committee, the Planning Department Staff, The District Executive Committee Members, District Councilors, Lower Local Governments and all the implementing Partners for their commitment in the preparation and production of this document. Finally, on behalf of the District Executive Committee and District Council, I pledge total commitment towards the implementation of this Budget Frame Work Paper. I call upon the District Executive Committee, the District Council, District Technical Planning Committee Members, Lower Local Government Officials, Partners in Development and the Community at large to join hands towards the implementation of this Budget Frame Work Paper, for a better livelihood of the Communities living in Masindi District.

FOR GOD AND MY COUNTRY



Byaruhanga Cosmas

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	1,263,517	190,290	1,382,355	1,382,355	1,382,355	1,382,355	1,382,355
Discretionary Government Transfers	3,659,933	777,351	3,740,639	40,608	40,608	40,608	40,608
Programme Conditional Government Transfers	23,371,547	4,973,182	22,632,741	6,764,882	6,764,882	6,764,882	6,764,882
Other Government Transfers	1,413,208	117,652	1,417,208	1,417,208	1,417,208	1,417,208	1,417,208
External Financing	912,000	0	888,520	912,000	912,000	912,000	912,000
GRAND TOTAL	30,620,205	6,058,475	30,061,463	10,517,053	10,517,053	10,517,053	10,517,053

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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	17,250,042	4,617,090	17,250,042	0	0	0	0
	Non Wage	5,905,301	1,129,848	5,164,550	3,705,612	3,705,612	3,705,612	3,705,612
	Local Revenue	1,133,517	176,163	1,382,355	1,382,355	1,382,355	1,382,355	1,382,355
	Other Government Transfers	1,413,208	0	1,417,208	1,417,208	1,417,208	1,417,208	1,417,208
Total Recurrent		25,702,068	5,923,101	25,214,155	6,505,175	6,505,175	6,505,175	6,505,175
Dev.	Government of Uganda	3,876,137	0	3,958,789	3,099,878	3,099,878	3,099,878	3,099,878
	Local Revenue	130,000	0	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0	0	0
	External Financing	912,000	0	888,520	912,000	912,000	912,000	912,000
Total Development		4,918,137	0	4,847,309	4,011,878	4,011,878	4,011,878	4,011,878
GoU Total(Excl. EXT+OGT)		4,006,137	0	27,755,735	8,187,845	8,187,845	8,187,845	8,187,845
Total		30,620,205	5,923,101	30,061,463	10,517,053	10,517,053	10,517,053	10,517,053

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Revenue Performance in the First Quarter of 2022/23

By the end of first quarter, out of the annual Budget of Shs. 30,620,205,000 a total sum of Shs. 6,058,475 (20%) had been received. Broadly by source, out of the annual Budget of Shs. 3,659,933,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one a total sum of Shs. 777,351,000 (21%) had been received. Out of the planned annual budget of 23,371,547,000 anticipated to be received as Programme Conditional Government Transfers by end of Q1 Shs. 4,973,182,000 (21%) was realized. Unlike Discretionary Government Transfers and Programme Conditional Government Transfers whose performance was fairly realized, Other Government Transfers and External Financing registered a poor performance which stood at 8% and 0% respectively. A fair performance under Local revenue which stood at 15% against the annual Budget was registered by the end of quarter one.

Out of the funds received by close of quarter one, Shs. 6,039,116,000 (20% against the approved budget and 99.7% against the receipts) was released to the various Programmes. The shortfall between the releases to the departments and actual receipts was due to Lack of supplier number for Miirya Sub County thus non Transfer of funds and some funds remained on the General Fund Account. Out of the funds received, Shs. 3,736,711,000 (62% against actual receipts and 12% against the annual Budget) was spent by various Programmes.

Planned Revenues for FY 2023/24

The District's resource envelope for FY 2023/2024 is anticipated to slightly decrease by 1.82% has from UShs. 30,620,205,000 to 30,061,463,000, as compared to the current FY. The decrease in the resource envelope is due to the decrease in Central Government transfers overall by 2.3%. The decrease is mainly as a result of Programme Conditional Government Transfers which is anticipated to decrease by 3.2%.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

Locally Raised Revenues Projection is anticipated to increase by 9.4% in the FY2023/2024 in comparison to the current FY2022/2023. In terms of Nominal Figures LRR is anticipated to increase by Shs. 118,838,000

Central Government Transfers

Basing on the IPFs received from the MoFPED, overall, transfers from Central Government are anticipated to decrease by 2.3%. In particular, the decrease is mainly as a result of Programme Conditional Government Transfers which is anticipated to decrease by 3.2%. Discretionary Government Transfers and Other Government transfers are anticipated to increase by 2.2% and 0.3%, respectively.

External Financing

The provision for External Financing is anticipated to slightly decrease by 2.6% from Shs. 912,000,000 to Shs. 888, 5200,000. The decrease in funding is as a result of reduced funding under Baylor International (Uganda) which is anticipated to reduce by 47% in the FY 2023/2024

Medium Term Expenditure Plans

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In line with the District Development Plan III for the period 2020/2021 to 2024/2025, the projected resource envelope for the medium term is expected to be allocated to 11 Programmes (Agro-Industrialization, Tourism Development, Natural Resources, Environment, Climate Change, Land and Water Management, Private Sector Development, Integrated Transport Infrastructure and Services and Human Capital Development. Other adopted programs are; Community Mobilization and Mindset Change, Governance and Security, Public Sector Transformation, Sustainable Urbanization and Housing and Development Plan Implementation) adopted from the National Development Plan III;

The District will continue to prioritize investments aimed at; increasing production and productivity in order to Increase average Household Incomes and Improve the Quality of Life by ;Enhancing value addition in key growth opportunities; Strengthening the private sector capacity to drive growth and create jobs, Consolidating and increasing the stock and quality of productive infrastructure, Enhancing the productivity and social wellbeing of the population; and Strengthening the role of the District in guiding and facilitating development Equipping small holder farmers with training skills, increasing access to critical farm inputs by all farmers, improving agricultural markets and value addition of the priority commodities.

Improving the quality of education for both girls, boys and PWDs in both Government and private schools through; Equipping and supporting Primary and Secondary schools to meet Basic Requirements and Minimum Standards, increase on the retention and completion rates especially for the Girl Child, shall be other priority areas. The District will encourage formulation of bye laws within communities aimed at reducing school drop outs, especially for the Girl Child. Exploiting the tourism potential across districts and region through promotion of domestic tourism, improving the physical and social infrastructure in the District, Improving social services. , Promotion of good health for all. Prevention of malnutrition and promote the nutrition of children and Women in reproductive age and other vulnerable groups shall be other areas of priority

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	1,541,641	166,482	1,587,606
<i>Total for the Programme</i>	<i>1,541,641</i>	<i>166,482</i>	<i>1,587,606</i>
Tourism Development			
Trade, Industry and Local Development	23,077	438	22,077
<i>Total for the Programme</i>	<i>23,077</i>	<i>438</i>	<i>22,077</i>
Natural Resources, Environment, Climate Change, Land And Water			
Water	598,869	23,791	641,307
Natural Resources	270,507	52,613	460,784
<i>Total for the Programme</i>	<i>869,376</i>	<i>76,404</i>	<i>1,102,092</i>
Private Sector Development			
Trade, Industry and Local Development	83,471	1,159	56,463
<i>Total for the Programme</i>	<i>83,471</i>	<i>1,159</i>	<i>56,463</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	849,000	29,623	924,135
Natural Resources	36,057	3,763	55,000
<i>Total for the Programme</i>	<i>885,057</i>	<i>33,386</i>	<i>979,135</i>

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Sustainable Urbanisation And Housing			
Roads and Engineering	31,566	4,872	7,320
<i>Total for the Programme</i>	<i>31,566</i>	<i>4,872</i>	<i>7,320</i>
Human Capital Development			
Health	8,991,043	1,287,119	8,966,013
Education	10,823,811	1,494,250	11,239,815
Community Based Services	0	0	220,405
<i>Total for the Programme</i>	<i>19,814,853</i>	<i>2,781,369</i>	<i>20,426,232</i>
Public Sector Transformation			
Statutory bodies	74,988	6,096	21,420
<i>Total for the Programme</i>	<i>74,988</i>	<i>6,096</i>	<i>21,420</i>
Community Mobilization And Mindset Change			
Community Based Services	476,742	19,655	229,685
<i>Total for the Programme</i>	<i>476,742</i>	<i>19,655</i>	<i>229,685</i>
Governance And Security			
Administration	4,770,034	516,169	4,121,834
Statutory bodies	656,473	79,457	710,041
Education	0	0	210,500
Internal Audit	73,532	2,659	73,819
<i>Total for the Programme</i>	<i>5,500,039</i>	<i>598,286</i>	<i>5,116,194</i>
Development Plan Implementation			
Finance	461,161	29,463	325,789
Planning	194,858	12,497	187,452
<i>Total for the Programme</i>	<i>656,019</i>	<i>41,961</i>	<i>513,241</i>
Total for the Vote	30,620,205	3,735,860	30,061,463

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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	4,770,034	791,630	4,121,834	977,430	977,430	977,430	977,430
Finance	461,161	19,595	325,789	54,107	54,107	54,107	54,107
Statutory bodies	731,461	67,292	731,461	180,473	180,473	180,473	180,473
Production and Marketing	1,587,667	233,901	1,587,606	1,064,593	1,064,593	1,064,593	1,064,593
Health	8,991,043	1,909,164	8,966,013	3,092,633	3,092,633	3,092,633	3,092,633
Education	11,441,161	2,173,619	11,450,315	3,358,711	3,358,711	3,358,711	3,358,711
Roads and Engineering	880,566	4,446	931,455	615,266	615,266	615,266	615,266
Water	598,869	9,803	641,307	717,097	717,097	717,097	717,097
Natural Resources	306,564	6,121	515,784	67,635	67,635	67,635	67,635
Community Based Services	476,742	12,958	450,090	297,172	297,172	297,172	297,172
Planning	194,858	15,830	187,452	25,702	25,702	25,702	25,702
Internal Audit	73,532	4,499	73,819	26,545	26,545	26,545	26,545
Trade, Industry and Local Development	106,548	7,466	78,540	39,690	39,690	39,690	39,690
Grand Total	30,620,205	5,923,101	30,061,463	10,517,053	10,517,053	10,517,053	10,517,053
<i>o/w: Wage:</i>	<i>17,250,042</i>	<i>4,617,090</i>	<i>17,250,042</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>8,452,026</i>	<i>1,306,011</i>	<i>7,964,113</i>	<i>6,505,175</i>	<i>6,505,175</i>	<i>6,505,175</i>	<i>6,505,175</i>
<i>Domestic Development:</i>	<i>4,006,137</i>	<i>0</i>	<i>3,958,789</i>	<i>3,099,878</i>	<i>3,099,878</i>	<i>3,099,878</i>	<i>3,099,878</i>
<i>External Financing:</i>	<i>912,000</i>	<i>0</i>	<i>888,520</i>	<i>912,000</i>	<i>912,000</i>	<i>912,000</i>	<i>912,000</i>

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SECTION C: BUDGET OUTPUTS, PIAPS AND INDICATORS

Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 Agro-Industrialization			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	010015 Extension services			
PIAP Output	01041101 Extension workers trained in entire value chain focused skills			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of extension workers trained in dissemination of Agricultural insurance information	Number	2021-2022	26	38
Budget Output	010017 Machinery acquisition and maintenance			
PIAP Output	01060203 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	09	21
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	2020-2021	266Kilometers	266Kilometers
Budget Output	260010 Road Rehabilitation			
PIAP Output	09020404 Transport infrastructure rehabilitated and maintained			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Km of District gravel roads rehabilitated	Number	2020-2021	10Kilometers	5Kilometers
Budget Output	260014 Road Equipment and Fleet Management Services			
PIAP Output	09020401 Capacity of existing transport infrastructure and services increased.			

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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	260014 Road Equipment and Fleet Management Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percent availability of district and zonal equipment	Percentage	2020-2021	100%	100%
Programme	10 Sustainable Urbanisation And Housing			
SubProgramme	02 Housing Development			
Budget Output	260004 Registration and Licensing			
PIAP Output	10040501 Building codes and standards in place			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage compliance to building code/standards	Percentage	2020-2021	50%	60%
PIAP Output	10040502 Monitor and Enforce the Compliance of Building projects to Laws, Regulations and standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Percentage compliance to building code/standards	Percentage	2020-2021	70%	75%
Department	080 Water			
Service Area	10 Rural Water Supply and Sanitation			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	03 Water Resources Management			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	06060302 Strategy for NDP III implementation coordination developed.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Strategy for NDP III implementation coordination in Place.	Yes/No	2021-22	2021-22	
Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
PIAP Output	0607101 A Comprehensive and up to date government land inventory undertaken			

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Department	090 Natural Resources			
Service Area	10 Natural Resources Management			
Programme	06 Natural Resources, Environment, Climate Change, Land And Water			
SubProgramme	02 Land Management			
Budget Output	140035 Land Information Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
% of government land titled	Percentage	2022-2023	5%	20%
Revenue generated through lease of government land (Bn)	Value			
Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	12 Human Capital Development			
SubProgramme	03 Gender and Social Protection			
Budget Output	320145 Response to Gender based violence			
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	2020	100	200
PIAP Output	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	2020	100	200
Programme	15 Community Mobilization And Mindset Change			
SubProgramme	02 Strengthening institutional support			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	15040201 CDMIS established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
CDMIS in place & operational	Yes/No	2020	1000	300

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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	2023	4	4
Department	120 Internal Audit			
Service Area	10 Compliance			
Programme	16 Governance And Security			
SubProgramme	02 Security			
Budget Output	000001 Audit and Risk Management			
PIAP Output	16060505 Internal audit undertaken			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of quarterly internal audit progress reports per annum prepared	Percentage	2022-2022	100	4
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120002 Domestic Promotion			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of domestic drives /campaigns conducted	Number	2022-2023	4	8
Programme	07 Private Sector Development			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07030102 Clients' Business continuity and sustainability Strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of SMEs facilitated in BDS	Number	2022-2023	71	165

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduced marginalization of women/girls in development planning and participation
Issue of Concern	<ul style="list-style-type: none"> - Continuous marginalization of women/girls in development planning and participation - Limited Ownership, control and use of livelihood assets by women - High pupil dropout rates of girls across education ladders - Deprivation of property on death of mal
Planned Interventions	<ul style="list-style-type: none"> • Provision of Probation and social welfare services; arbitration, reconciliation, mediation and counseling. • Gender sensitization and mainstreaming campaigns • Continuous community mobilization and sensitization. • Sensitization of communities on Laws.
Budget Allocation (Million)	3
Performance Indicators	<ul style="list-style-type: none"> - Number of clients supported with Probation and social welfare services - 200 - Number of Gender sensitization and mainstreaming campaigns carried out 16 - community mobilization and sensitization meeting conducted.

ii) HIV/AIDS

OBJECTIVE	Mainstreaming HIV/AIDS for Social Economic transformation
Issue of Concern	<ul style="list-style-type: none"> - High rates of new HIV/Aids infections in our communities - Inadequate facilities for HIV/AIDS care - Stigma and discrimination
Planned Interventions	<ul style="list-style-type: none"> - Continuous community mobilization and sensitization against the pandemic - Community tracing and referring and leakage of those to be initiated on drugs and the lost clients - Mapping HIV/Aids OVCS for support and leakage purposes
Budget Allocation (Million)	5
Performance Indicators	<ul style="list-style-type: none"> - Reduced rate of new HIV/Aids infections from 2% to 1% - increased facilities for HIV/AIDS care from 17 to 25 - Reduced Stigma as a result of increased disclosure of HIV status from 24.5% to 30%

iii) Environment

OBJECTIVE	Reduced environmental degradation activities in spheres of development
Issue of Concern	<ul style="list-style-type: none"> - High environmental Degradation and Community encroachment on swamps/wet lands - Poor Solid waste disposal and management - Soil Exhaustion (Land degradation) - Poor sanitary facilities - Toxicity related problems due to application of agro-chemicals
Planned Interventions	<ul style="list-style-type: none"> • Zero waste campaigns • Working closely with enforcement and environment departments to punish the culprits
Budget Allocation (Million)	4

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Performance Indicators	- Number of waste management campaigns carried out - 6 - Number of enforcement patrols conducted - 12 - Number of Environmental non compliant culprits booked - 20
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iv) Covid

OBJECTIVE	Reduced levels of community infections
Issue of Concern	- Re community infections
Planned Interventions	- Continuous Vaccination of the target Population - Continuous community mobilization and sensitization against the pandemic - Employees and employers arbitration especially those that were dismissed illegally due to COVID-19 by sex
Budget Allocation (Million)	50
Performance Indicators	- Percentage of target Population Vaccinated - 100% - Number of Radio talk shows conducted - 12

