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Masindi Municipal Council

FOREWORD

The Budget Framework Paper for Financial Year 2023/2024 continue to target actions that are geared towards fulfilling the Vision of the Municipality;

"Transforming Masindi Municipality from a peasantry to a well planned, clean, green and poverty free society by the year 2040". Further, this Budget Framework Paper is focused on fulfilling the Municipal's Mission; "To provide improved quality and sustainable mandated services so as to improve the socio-economic well being of the community". The purpose of this document is to align the Municipal's limited resources to unlimited Public demands.

This Budget Framework Paper is a derivative of the Five Year Municipal 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 Municipal Vision and Mission and to address the challenges being focusing mainly under service delivery departments, the Municipal 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, solving land crisis through surveying and titling of land for the poor Households in some parts of the Municipality will continue to be areas of focus.
- d) Provision of improved Health Service through optimal operationalization 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 Municipal 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 Framework Paper. I thank Members of the Budget Desk, Municipal Technical Planning Committee, the Planning unit Staff, The Municipal Executive Committee Members, Municipal 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 Municipal

Executive Committee and Municipal Council, I pledge total commitment towards the implementation of this Budget Framework Paper. I call upon the Municipal Executive Committee, the Municipal Council, Municipal 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 Framework Paper, for a better livelihood of the Communities living in Masindi Municipality.

FOR GOD AND MY COUNTRY



Kyomuhendo Businge Ronald Ateenyi
His Worship the Mayor
Masindi Municipal Council

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	1,200,000	140,500	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
Discretionary Government Transfers	2,003,012	348,077	2,000,182	520,519	520,519	520,519	520,519
Programme Conditional Government Transfers	9,528,631	2,819,667	8,399,478	3,013,825	3,013,825	3,013,825	3,013,825
Other Government Transfers	922,623	136,797	586,983	586,983	586,983	586,983	586,983
External Financing	20,000	0	20,000	20,000	20,000	20,000	20,000
GRAND TOTAL	13,674,266	3,445,040	12,206,643	5,341,327	5,341,327	5,341,327	5,341,327

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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	7,215,982	2,065,074	7,215,982	0	0	0	0
	Non Wage	3,330,726	1,093,982	2,182,639	1,752,388	1,752,388	1,752,388	1,752,388
	Local Revenue	1,130,000	80,512	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
	Other Government Transfers	404,869	136,797	586,983	586,983	586,983	586,983	586,983
Total Recurrent		12,081,577	3,376,365	11,185,605	3,539,371	3,539,371	3,539,371	3,539,371
Dev.	Government of Uganda	1,004,934	0	1,001,039	1,781,956	1,781,956	1,781,956	1,781,956
	Local Revenue	70,000	0	0	0	0	0	0
	Other Government Transfers	517,754	0	0	0	0	0	0
	External Financing	20,000	0	20,000	20,000	20,000	20,000	20,000
Total Development		1,612,688	0	1,021,039	1,801,956	1,801,956	1,801,956	1,801,956
GoU Total(Excl. EXT+OGT)		1,074,934	0	11,599,660	4,734,344	4,734,344	4,734,344	4,734,344
Total		13,694,266	3,376,365	12,206,643	5,341,327	5,341,327	5,341,327	5,341,327

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Revenue Performance in the First Quarter of 2022/23

By the end of the period under review, out of the annual Budget of Shs. 13,674,266,000, a total sum of Shs 3,445,040,000 (25%) had been received. Broadly by source, out of the annual Budget of Shs. 2,003,012,000 anticipated to be received as Discretionary Government Transfers, by the end of Quarter one, a total of Shs. 348,077,000 (17%) had been received. Conditional Government Transfers performance stood at shs 2,819,667,000 (30%), out of the planned annual Budget of Ushs 9,528,631,000. Locally Raised Revenue of Ushs. 140,500,000 (12%) was realized against the annual budget of shs 1,200,000,000 and other government transfers cumulative performance stood at shs 136,797,000 (15%) against the annual budget of shs 922,623,000 and no external financing had been received against the annual budget of shs 20,000,000.

Planned Revenues for FY 2023/24

The Vote's resource envelope for FY 2023/2024 is anticipated to slightly decrease by 10.73% as from UShs. 13,674,266,000 to 12,206,643,000, as compared to the current FY. The decrease in the resource envelope is due to the decrease in Central Government transfers overall by 11.78%. The decrease is mainly as a result of Programme Conditional Government Transfers which is anticipated to decrease by 11.85%.

Revenue Forecast for FY 2023/24

Locally Raised Revenues

The vote's Locally raised revenue is anticipated at shs 1,200,000,000. More of the funds will be collected from market gate charges, land fees and LST among others

Central Government Transfers

Central government transfers are anticipated at shs 10,986,643,000 of which shs 8,399,478,000 is programme conditional government transfers , shs 2,000,182,000 is Discretionary government transfers and Others government transfers are anticipated at shs 586,983,000

External Financing

External financing is anticipated at shs 20,000,000 as per the commitment from Baylor International (Uganda).

Medium Term Expenditure Plans

In line with the Municipal 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 Municipal 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 Municipal 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 Municipal 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 Municipality, Improving social services. , Promotion of good health for all.

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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	325,487	64,882	325,479
<i>Total for the Programme</i>	<i>325,487</i>	<i>64,882</i>	<i>325,479</i>
Tourism Development			
Trade, Industry and Local Development	4,502	168	4,502
<i>Total for the Programme</i>	<i>4,502</i>	<i>168</i>	<i>4,502</i>
Natural Resources, Environment, Climate Change, Land And Water			
Natural Resources	206,396	36,041	227,397
<i>Total for the Programme</i>	<i>206,396</i>	<i>36,041</i>	<i>227,397</i>
Private Sector Development			
Trade, Industry and Local Development	46,938	6,676	46,925
<i>Total for the Programme</i>	<i>46,938</i>	<i>6,676</i>	<i>46,925</i>
Integrated Transport Infrastructure And Services			
Roads and Engineering	793,704	65,527	793,704
<i>Total for the Programme</i>	<i>793,704</i>	<i>65,527</i>	<i>793,704</i>
Sustainable Urbanisation And Housing			
Natural Resources	80,270	2,078	57,270
<i>Total for the Programme</i>	<i>80,270</i>	<i>2,078</i>	<i>57,270</i>
Digital Transformation			
Planning	7,000	0	7,000
<i>Total for the Programme</i>	<i>7,000</i>	<i>0</i>	<i>7,000</i>
Human Capital Development			
Health	1,711,148	267,661	1,711,675
Education	6,461,401	1,449,206	6,201,319
Community Based Services	214,905	27,600	158,959
<i>Total for the Programme</i>	<i>8,387,454</i>	<i>1,744,467</i>	<i>8,071,953</i>
Public Sector Transformation			
Administration	2,813,128	613,848	1,662,760
Finance	43,400	3,285	43,400

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Uganda Shillings Thousands	FY2022/23		2023/24
	Approved Budget	Spent By End Sep	Proposed Budget
Public Sector Transformation			
Internal Audit	40,171	7,274	40,171
<i>Total for the Programme</i>	<i>2,896,699</i>	<i>624,407</i>	<i>1,746,331</i>
Community Mobilization And Mindset Change			
Community Based Services	9,769	412	11,959
<i>Total for the Programme</i>	<i>9,769</i>	<i>412</i>	<i>11,959</i>
Governance And Security			
Administration	9,940	78,953	9,940
Finance	30,000	5,700	30,000
Statutory bodies	358,824	57,429	358,825
<i>Total for the Programme</i>	<i>398,764</i>	<i>142,082</i>	<i>398,765</i>
Development Plan Implementation			
Finance	278,881	58,092	277,581
Planning	218,367	26,670	217,745
Internal Audit	20,034	3,006	20,034
<i>Total for the Programme</i>	<i>517,282</i>	<i>87,768</i>	<i>515,360</i>
Total for the Vote	13,674,266	2,774,507	12,206,643

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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	2,823,068	864,420	1,672,700	1,004,398	1,004,398	1,004,398	1,004,398
Finance	352,281	27,529	350,981	77,000	77,000	77,000	77,000
Statutory bodies	358,824	45,475	358,825	141,306	141,306	141,306	141,306
Production and Marketing	325,487	80,353	325,479	92,085	92,085	92,085	92,085
Health	1,711,148	313,102	1,711,675	1,364,283	1,364,283	1,364,283	1,364,283
Education	6,461,401	1,600,427	6,201,319	1,627,885	1,627,885	1,627,885	1,627,885
Roads and Engineering	793,704	140,797	793,704	660,414	660,414	660,414	660,414
Natural Resources	286,666	13,655	284,667	161,601	161,601	161,601	161,601
Community Based Services	224,674	4,415	170,918	72,387	72,387	72,387	72,387
Planning	225,367	9,875	224,745	101,974	101,974	101,974	101,974
Internal Audit	60,205	3,435	60,205	20,577	20,577	20,577	20,577
Trade, Industry and Local Development	51,440	5,401	51,427	17,417	17,417	17,417	17,417
Grand Total	13,674,266	3,376,365	12,206,643	5,341,327	5,341,327	5,341,327	5,341,327
<i>o/w: Wage:</i>	<i>7,215,982</i>	<i>2,065,074</i>	<i>7,215,982</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Non-Wage Recurrent:</i>	<i>4,845,595</i>	<i>1,311,291</i>	<i>3,969,622</i>	<i>3,539,371</i>	<i>3,539,371</i>	<i>3,539,371</i>	<i>3,539,371</i>
<i>Domestic Development:</i>	<i>1,592,688</i>	<i>0</i>	<i>1,001,039</i>	<i>1,781,956</i>	<i>1,781,956</i>	<i>1,781,956</i>	<i>1,781,956</i>
<i>External Financing:</i>	<i>20,000</i>	<i>0</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</i>	<i>20,000</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	03 Human Resource Management			
Budget Output	010008 Capacity Strengthening			
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	2022-2023	0	0
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
Number of public officer strained	Percentage	2022-2023	100	100
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
HCM integrated with other Key Government Systems (IFMS, PBS, TMIS and NIS)	Number	2022-2023	0	1
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	1	1
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	2022-2023	1	1
Budget Output	000008 Records Management			
PIAP Output	16060510 Records management			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000008 Records Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of records managed	Percentage	2022-2023	1	1
Department	020 Finance			
Service Area	10 Financial Management and Accountability (LG)			
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	2022-2023	100	100
Programme	18 Development Plan Implementation			
SubProgramme	04 Accountability Systems and Service Delivery			
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	100	100
Budget Output	000061 Management of Government Accounts			
PIAP Output	18010102 Integrated debt management strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Integrated debt management strategy developed	Yes/No	2022-2023	0	No
Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
PIAP Output	16060502 Administrative support services enhanced			

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
Programme	16 Governance And Security			
SubProgramme	01 Institutional Coordination			
Budget Output	000014 Administrative and Support Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of quarterly office supplies procured	Percentage	2022-2023	100	100
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	2022-2023	20	20
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	2022-2023	10	
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.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Service availability and readiness index (%)	Percentage	2022-2023	50	1
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	25	1

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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	320141 Empowerment and protection			
PIAP Output	1204010404 Policy and legal framework on social protection strengthened/developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of laws, policies, frameworks on social protection, care and support developed/reviewed	Number	2023-2024	2	2
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	2022-2023	40	1
Budget Output	320146 Support to special interest Groups			
PIAP Output	1204010302 Social care programs implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Alternative care framework in place	Percentage	2022-2023	20	20
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	2022-2023	1	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	30	1

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	11 Digital Transformation			
SubProgramme	04 Enabling Environment			
Budget Output	000004 Finance and Accounting			
PIAP Output	11050203 Financial Management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Level of absorption of released funds	Percentage	2022-2023	100	100
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	100	100
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	2022-2023	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	100	100
Department	120 Internal Audit			
Service Area	10 Compliance			
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	100	100

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 Tourism Development			
SubProgramme	01 Marketing and Promotion			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Ugandans Visiting Tourist sites (National Parks, Museums and UWEC)	Number	200	500	500
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	000023 Inspection and Monitoring			
PIAP Output	07010201 An overarching local content policy framework developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No of standards for goods and services developed that are subject to local content preference schemes	Percentage	2022-2023	1	1
Budget Output	190004 Regulation and Advisory Services			
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	2022-23	50	100
Budget Output	190028 Market Surveillance Inspections			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of market outlets inspected	Number		10	10
Budget Output	190036 Trade Development			
PIAP Output	07020501 Institutional and policy frameworks for investment and trade harmonized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Harmonized policy frameworks on Investment and trade in place	Yes/No	2022-2023	1	1
PIAP Output	07030201 Product and market information systems developed			

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	07 Private Sector Development			
SubProgramme	01 Enabling Environment			
Budget Output	190036 Trade Development			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2022-2023	1	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	To Mainstream gender across programs and sub sub programs
Issue of Concern	Gender is not fully mainstreamed across board
Planned Interventions	Mainstreaming gender across workplans and budgets
Budget Allocation (Million)	2000000
Performance Indicators	No of women empowered

ii) HIV/AIDS

OBJECTIVE	Reduction on the spread of the Disease across board
Issue of Concern	High spread of the disease among the infantry
Planned Interventions	More advocacy done
Budget Allocation (Million)	20000000
Performance Indicators	No of male persons tested per quarter against the disease.

iii) Environment

OBJECTIVE	To mainstream environmental issues across board
Issue of Concern	High climate change effects
Planned Interventions	Town beautification done
Budget Allocation (Million)	20000000
Performance Indicators	No. of avenue trees planted and maintained

iv) Covid

OBJECTIVE	To ensure COVID-19 SOPs are adhered to
Issue of Concern	Limited office space which limits the adherence to SOPs.
Planned Interventions	Lobbying for more office space
Budget Allocation (Million)	1000000
Performance Indicators	1 storayed building constructed

