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Kaliro District

FOREWORD

VOTE: (561) KALIRO DISTRICT LOCAL GOVERNMENT

In accordance with Section 36 of the Local Governments Act 1997 (as amended), the Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to Section 36 referred to in the foregoing, Kaliro District Local Government has prepared this Local Government Budget Framework Paper for the period 2022/23 in a transparent consultative process including all the stakeholders like the technical staff, political leaders, and the general community at climax in the budget conference, before consolidation. This document brings out challenges facing the district like ;Poor service delivery due to low local revenue collections, less than 3% of the total budget; Poor socio-economic infrastructure; disease burden; poverty; Climate change concerns; Gender and equity disparities social protection, low staffing levels and capacity of some staff, lack of transport, limited office accommodation. In a way to improve on the above situation, the district is out to do the following; Improve on education and health services delivery, provision and improve on the socio-economic infrastructure, like roads, safe drinking water, education and health facilities, promote tourism, plus formation of and strengthen SACCOS to access micro finances for small business developments; supervision, monitoring of service delivery; recruitment of staff and allow for staff growth and development. Mobilization of community for development; improve on management of Local Revenues and internal control systems; promote commercial farming through Operation Wealth Creation; Address Green Economy Concerns, Gender and equity, social protection programs, Parish cooperative Association development programs, Local economic development initiatives, COVID-19 and other cross cutting concerns; The orientation of political leaders on their roles and responsibilities will to reduce on the conflicts but promote team work. My sincere appreciation goes the budget desk that led the effort to put this document together in union with the various stakeholders especially the technical staff, political leaders, and the development partners. The information in this document shall be used by the various development stakeholders in planning, budgeting for and providing Services to the district especially by closing the resource and service gaps the document indicates

Dhikusooka Elijah Kagoda .
District Chairperson , Kaliro DLG

Title: LC V Chairperson/Mayor

Date: 11/11/2022

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	MTEF Projections				
	FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Locally Raised Revenues	280,000	126,000	126,000	126,000	126,000
Discretionary Government Transfers	4,165,129	1,974,900	1,980,752	1,980,752	1,980,752
Programme Conditional Government Transfers	26,481,479	26,481,479	26,481,479	26,481,479	26,481,479
Other Government Transfers	1,152,033	1,092,033	1,092,033	1,092,033	1,092,033
External Financing	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000
GRAND TOTAL	33,548,641	31,144,413	31,150,264	31,150,264	31,150,264

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

Uganda Shillings Thousands		MTEF Projections				
		FY2022/23 Proposed Budget	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Recurrent	Wage	18,581,414	16,957,005	16,957,005	16,957,005	16,957,005
	Non Wage	7,489,947	6,948,361	6,954,213	6,954,213	6,954,213
	Local Revenue	280,000	126,000	126,000	126,000	126,000
	Other Government Transfers	1,152,033	1,092,033	1,092,033	1,092,033	1,092,033
Total Recurrent		27,503,394	25,123,400	25,129,251	25,129,251	25,129,251
Development	Government of Uganda	4,575,247	4,551,013	4,551,013	4,551,013	4,551,013
	Local Revenue	0	0	0	0	0
	Other Government Transfers	0	0	0	0	0
	External Financing	1,470,000	1,470,000	1,470,000	1,470,000	1,470,000
Total Development		6,045,247	6,021,013	6,021,013	6,021,013	6,021,013
GoU Total(Excl. EXT+OGT)		30,926,608	28,582,380	28,588,231	28,588,231	28,588,231
Total		33,548,641	31,144,413	31,150,264	31,150,264	31,150,264

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Revenue Performance in the First Quarter of 2021/22

Locally Raised Revenues performed at 48,991,000, 26% of the 187,672 budget.

External Financing performed at 5,220,000 of the 1,470,000 budget

Central government transfers performed at 9,249,433 of the 33,539,977 budget

Planned Revenues for FY 2022/23

Locally Raised Revenues shall be at 280,000

External Financing shall be at 1,470,000

Central government transfers shall be at 31,798,641

Total revenue shall be at 33,548,641

Revenue Forecast for FY 2022/23

Locally Raised Revenues

Locally Raised Revenues is estimated at 280,000

Central Government Transfers

Central Government Transfers will be 31,798,641

External Financing

External Financing will be 1,470,000

Medium Term Expenditure Plans

The district in the medium term will lay emphasis on the following national program areas: Agro-industrialization; tourism development; natural resources, environment, climate change, land and water management; private sector development; sustainable energy development; integrated transport and services; sustainable urban development ; digital transformation; human capital development; regional balanced development; community mobilization and mindset change; public service transformation; development plan implementation; governance and security

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

Uganda Shillings Thousands	2022/23
	Proposed Budget
AGRO-INDUSTRIALIZATION	
Production and Marketing	2,873,192
<i>Total for the Programme</i>	<i>2,873,192</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
TOURISM DEVELOPMENT	
Trade, Industry and Local Development	1,800
<i>Total for the Programme</i>	<i>1,800</i>
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	
Water	918,309
Natural Resources	151,340
<i>Total for the Programme</i>	<i>1,069,649</i>
PRIVATE SECTOR DEVELOPMENT	
Community Based Services	8,157
Trade, Industry and Local Development	40,900
<i>Total for the Programme</i>	<i>49,057</i>
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	
Roads and Engineering	936,414
Natural Resources	1,550
<i>Total for the Programme</i>	<i>937,964</i>
SUSTAINABLE URBANISATION AND HOUSING	
Natural Resources	31,693
<i>Total for the Programme</i>	<i>31,693</i>
HUMAN CAPITAL DEVELOPMENT	
Health	5,439,676
Education	18,518,333
Community Based Services	38,611
Planning	2,000
<i>Total for the Programme</i>	<i>23,998,619</i>
PUBLIC SECTOR TRANSFORMATION	
Administration	2,761,703
Statutory bodies	25,392
<i>Total for the Programme</i>	<i>2,787,095</i>
COMMUNITY MOBILIZATION AND MINDSET CHANGE	
Community Based Services	661,250
<i>Total for the Programme</i>	<i>661,250</i>

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Uganda Shillings Thousands	2022/23
	Proposed Budget
GOVERNANCE AND SECURITY	
Statutory bodies	490,128
Internal Audit	38,569
<i>Total for the Programme</i>	528,697
DEVELOPMENT PLAN IMPLEMENTATION	
Finance	388,453
Statutory bodies	68,789
Planning	147,844
Internal Audit	4,539
<i>Total for the Programme</i>	609,625
Total for the Vote	33,548,641

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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	MTEF Projections				
	FY2022/23	FY2023/24	FY2024/25	FY2025/26	FY2026/27
Administration	2,761,703	2,046,722	2,052,574	2,052,574	2,052,574
Finance	388,453	134,649	134,649	134,649	134,649
Statutory bodies	584,309	93,914	93,914	93,914	93,914
Production and Marketing	2,873,192	2,596,842	2,596,842	2,596,842	2,596,842
Health	5,439,676	5,439,676	5,439,676	5,439,676	5,439,676
Education	18,518,333	18,444,964	18,444,964	18,444,964	18,444,964
Roads and Engineering	936,414	856,443	856,443	856,443	856,443
Water	918,309	872,977	872,977	872,977	872,977
Natural Resources	184,583	76,728	76,728	76,728	76,728
Community Based Services	708,018	542,484	542,484	542,484	542,484
Planning	149,844	20,000	20,000	20,000	20,000
Internal Audit	43,108	4,539	4,539	4,539	4,539
Trade, Industry and Local Development	42,700	14,476	14,476	14,476	14,476
Grand Total	33,548,641	31,144,413	31,150,264	31,150,264	31,150,264
<i>o/w: Wage:</i>	<i>18,581,414</i>	<i>16,957,005</i>	<i>16,957,005</i>	<i>16,957,005</i>	<i>16,957,005</i>
<i>Non-Wage Recurrent:</i>	<i>8,921,980</i>	<i>8,166,394</i>	<i>8,172,246</i>	<i>8,172,246</i>	<i>8,172,246</i>
<i>Domestic Development:</i>	<i>4,575,247</i>	<i>4,551,013</i>	<i>4,551,013</i>	<i>4,551,013</i>	<i>4,551,013</i>
<i>External Financing:</i>	<i>1,470,000</i>	<i>1,470,000</i>	<i>1,470,000</i>	<i>1,470,000</i>	<i>1,470,000</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	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	2020-2021	100%	100%
Budget Output	000043 Capacity Building			
PIAP Output	14040403 Capacity of public officers built in performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Public Officers trained in performance management	Percentage	2020-2021	100%	100%
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	2020-2021	100%	100%
Budget Output	390012 Implementation of Pension Reforms			
PIAP Output	14050304 The Public Service Pension Fund/ Scheme established and operationalized			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of stakeholders trained to manage a funded Public Service Pension Fund	Number	2020-2021	98	110
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
Cumulative number of Votes where HCM is operational	Number	2020-2021	1	1
Budget Output	390017 Public Service Performance management			
PIAP Output	14040405 Programme /Performance Budgeting integrated into the individual performance management framework			

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Department	010 Administration			
Service Area	10 Administration and Management			
Programme	14 PUBLIC SECTOR TRANSFORMATION			
SubProgramme	01 Strengthening Accountability			
Budget Output	390017 Public Service Performance management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Performance management tools in place	Number	2020-2021	2	2
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	2020-2021	1	1
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	2020-2021	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	2020-2021	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	2020-2021	100%	100%

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Department	030 Statutory bodies			
Service Area	10 Legislation and Oversight			
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	2020-2021	100%	100%
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	2020-2021	100%	100%
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	2020-2021	100%	100%
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	2020-2021	100%	100%
No. of quarterly office supplies procured	Percentage	2020-2021	100%	100%
Budget Output	000052 Property Management			
PIAP Output	16060520 Ministry Property Management services strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of Staff Units Constructed	Number	2020-2021	100%	100%

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Department	040 Production and Marketing			
Service Area	10 Agricultural Extension			
Programme	01 AGRO-INDUSTRIALIZATION			
SubProgramme	01 Institutional Strengthening and Coordination			
Budget Output	000016 Institutional support			
PIAP Output	01060103 Institutional Strengthening			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A Framework for measuring productivity in the Public Service developed and operationalized	List	2020-2021	Yes	Yes
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	2020-2021	100%	100%
Budget Output	010016 Farmer mobilisation and sensitisation			
PIAP Output	01041202 Farmers sensitised on productivity enhancement technologies			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Number of parishes in which sensitisation has been conducted	Number	2020-2021	Yes	Yes
Department	050 Health			
Service Area	10 Primary HealthCare			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management 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 CSOs and service providers trained	Number	2020-2021	20	25
No. of health workers in the public and private sector trained in integrated management of malaria	Number	2020-2021	80	90

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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	320066 Health System Strengthening			
PIAP Output	1203011501 Improve population health, safety and management			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of health workers trained to deliver KP friendly services	Percentage	2020-2021	100%	100%
Budget Output	320165 Primary Health care 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	2020-2021	100%	100%
Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
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	2020-2021	80%	100%
Budget Output	000025 Management services			
PIAP Output	1205010101 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	2020-2021	70	90
Budget Output	320038 Sports Development and Oversight			
PIAP Output	1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Regional Sports focused schools	Percentage	2020-2021	70%	80%

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Department	060 Education			
Service Area	40 Education&Sports Management and Inspection			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	01 Education,Sports and skills			
Budget Output	320157 Primary Education Services			
PIAP Output	1203010507 Human resources recruited to fill vacant posts			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Staffing levels, %	Percentage	2020-2021	90	100
Budget Output	320159 Secondary 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		2020-2021	1	2
Amount of capitation grants to secondary schools in light of the cost of educational inputs		2020-2021	800000000	1000000000
Number of existing TVET institutions equipped with appropriate infrastructure Equipment and materials		2020-2021	2	2
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
No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio	Percentage	2020-2021	100%	100%
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	09040102 Infrastructure/utility corridor acquired			

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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			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Hectares of land valued for land acquisition	Number	2020-2021	5	5
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	2020-2021	56%	60%
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	140004 Land Management			
PIAP Output	06071001 Capacity of Land Management Institutions (state and non-state actors) strengthened			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
DLBs and ALCs trained in land management trained in land management	Percentage	2020-2021	100%	100%
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	2020-2021	100%	100%

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Department	100 Community Based Services			
Service Area	10 Community Mobilisation			
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	02 Strengthening Private Sector Institutional and Organizational Capacity			
Budget Output	010008 Capacity Strengthening			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of export-ready EPZ operators	Number	2020-2021	0	1
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
Diaspora engagement policy in place	Yes/No	2020-2021	yes	yes
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	2020-2021	yes	yes
Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	12 HUMAN CAPITAL DEVELOPMENT			
SubProgramme	02 Population Health, Safety and Management			
Budget Output	000025 Management services			
PIAP Output	1204011001 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	2020-2021	60%	80%
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000027 Programme Working Group Secretariat Services			
PIAP Output	18011205 Effective DPI Programme Secretariat			

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Department	110 Planning			
Service Area	10 Planning and Statistics			
Programme	18 DEVELOPMENT PLAN IMPLEMENTATION			
SubProgramme	03 Oversight, Implementation, Coordination and Monitoring			
Budget Output	000027 Programme Working Group Secretariat Services			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Proportion of programme outcome indicator targets achieved	Percentage	2021-2022	45%	75%
Proportion of the programme Outputs implemented.	Percentage	2021-2022	30%	55%
Budget Output	000060 Strategic coordination and oversight			
PIAP Output	18060202 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	2020-2021	Yes	Yes
Department	120 Internal Audit			
Service Area	10 Compliance			
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	2020-2021	100%	100%
Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	000058 Stakeholder Management			
PIAP Output	05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of accommodation and restaurant facilities registered, inspected	Number	2020-2021	1	1

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Department	130 Trade, Industry and Local Development			
Service Area	10 Commercial Services			
Programme	05 TOURISM DEVELOPMENT			
SubProgramme	03 Regulation and Skills Development			
Budget Output	120012 Tourism Investment, Promotion and Marketing			
PIAP Output	05050101 A framework developed to strengthen public/private sector partnerships.			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
A framework developed to strengthen public/ private sector partnerships	Yes/No	2020-2021	yes	yes
Budget Output	120015 Heritage Conservation Education and Awareness			
PIAP Output	05010201 HTTI curriculum revised and implemented			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Reviewed HTTI curriculum operationalized	Yes/No	2020-2021	Yes	Yes
Programme	07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme	01 Enabling Environment			
Budget Output	000006 Planning and Budgeting services			
PIAP Output	07050301 Increased coverage and growth of the Retirement Benefits Sector			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
Annual Retirement Benefits Sector Asset Growth Rate	Percentage	2020-2021	100%	100%
Budget Output	000013 HIV/AIDS Mainstreaming			
PIAP Output	07020402 Export processing zones established			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Unique Customs procedure codes developed	Number	2020-2021	0	1
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	2020-2021	0%	20%
Budget Output	190001 Private sector coordination			
PIAP Output	07040301 Jobs created			

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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	190001 Private sector coordination			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of Jobs created	Number	2020-2021	100	200
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	2020-2021	100	150
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
No. of counterfeits tracked and destroyed (No. of seizures)	Number	2020-2021	0	2
Harmonized policy frameworks on Investment and trade in place	Yes/No	2020-2021	Yes	Yes
Budget Output	190039 MSMEs Information Services			
PIAP Output	07030201 Product and market information systems developed			
Indicator Name	Indicator Measure	Base Year	Base Level	Y1 Target
No. of functional information systems in place by type	Number	2020-2021	1	1

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SECTION D: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Reduce discrimination and abuse
Issue of Concern	Imbalance distribution of resources amongst vulnerable groups (youths, women and PWDs)
Planned Interventions	Ensure equal opportunities for all
Budget Allocation (Million)	30000
Performance Indicators	Percentage of vulnerable empowered,/ involved in development initiatives in the district

ii) HIV/AIDS

OBJECTIVE	To reduce stigma
Issue of Concern	Inadequate nutrients intake by HIV positive individuals, Poor coordination of HIV activities, Risk of HIV/AIDS spread to contracted workers and community, Non disclosure of HIV and AIDs status; with girls and women, youth in the community
Planned Interventions	Sensitizing the communities and staff on the importance of disclosure, Conduct of sensitization meetings on production and consumption of nutrients from crops grown locally; Hold district AIDS committee meetings Commemorate world AIDS day and awareness
Budget Allocation (Million)	110000
Performance Indicators	Percentage youth, women, girls having HIV/AIDS served, 90%

iii) Environment

OBJECTIVE	To reduce environmental degradation
Issue of Concern	Soil depletion, climate change, Increased Natural Resources degradation, High population growth rate leading to land fragmentation, Degradation of the environment, cutting trees, wetlands, Poor environment compliance to standards.
Planned Interventions	Planned Interventions Ensuring that every sector activity ranging from sensitization meetings, trainings and seedlings supply, at least 30% of the beneficiaries should be women. Encourage and sensitize communities the importance of plant
Budget Allocation (Million)	11000
Performance Indicators	Reduction in wetland destruction, 1% Increase in tree cover, 1%

iv) Covid

OBJECTIVE	To mitigate Covid -19 effects
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Issue of Concern	Spread of COVID -19, Risk of Covid-19 infection at the workplaces, Lack of safe guards within office premises and to Social extension workers
Planned Interventions	Budget for COVID -19 mitigations Provision of masks, sanitizers, and trainings and protection against covid to be undertaken Support COVID 19 victims who contract the disease at workplace; Screen and monitor contracted workers for COVID 19 before and while
Budget Allocation (Million)	500000
Performance Indicators	Reduction in infection rates target 0% Counselling the affected 100%

