

# VOTE: 011

## Ministry of Local Government

### V1: VOTE OVERVIEW

#### i) Vote Strategic Objectives

- a. To improve the decentralization system in Uganda so as to promote democratic governance, transparency and accountability in Local Governments.
- b. To improve the functionality of the Local Governments for effective service delivery.

#### ii) Snapshot of Medium Term Budget Allocations

**Table V1.1 Overview of Vote Medium Term Allocations (Ush Billion)**

<i>Billion Uganda Shillings</i>		FY2022/23	MTEF Budget Projections			
		Proposed Budget	2023/24	2024/25	2025/26	2026/27
Recurrent	Wage	23.728	23.728	23.728	23.728	23.728
	Non Wage	10.726	10.726	10.726	10.726	10.726
Devt.	GoU	21.614	21.614	21.614	21.614	21.614
	ExtFin	65.114	21.695	50.882	0.000	0.000
GoU Total		56.068	56.068	56.068	56.068	56.068
Total GoU+Ext Fin (MTEF)		121.183	77.763	106.950	56.068	56.068
A.I.A Total		0	0.000	0.000	0.000	0.000
Grand Total		121.183	77.763	106.950	56.068	56.068

**Table V1.2: Medium Term Projections by Programme and Sub-Subprogramme**

<i>Billion Uganda Shillings</i>	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>01 AGRO-INDUSTRIALIZATION</b>					
01 Local Government Administration and Development	13.275	1.820	1.820	1.820	1.820
<b>Total for the Programme</b>	<b>13.275</b>	<b>1.820</b>	<b>1.820</b>	<b>1.820</b>	<b>1.820</b>
<b>06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
01 Local Government Administration and Development	11.755	0.300	0.300	0.300	0.300
<b>Total for the Programme</b>	<b>11.755</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>
<b>10 SUSTAINABLE URBANISATION AND HOUSING</b>					
01 Local Government Administration and Development	1.429	1.429	1.429	1.429	1.429
<b>Total for the Programme</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>
<b>14 PUBLIC SECTOR TRANSFORMATION</b>					

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01 Local Government Administration and Development	21.191	21.191	21.191	21.191	21.191
02 Local Government Inspection and Assessment	1.595	1.595	1.595	1.595	1.595
03 Policy, Planning and Support Services	7.487	7.487	7.487	7.487	7.487
<b>Total for the Programme</b>	<b>30.273</b>	<b>30.273</b>	<b>30.273</b>	<b>30.273</b>	<b>30.273</b>
<b>16 GOVERNANCE AND SECURITY</b>					
01 Local Government Administration and Development	0.512	0.512	0.512	0.512	0.512
02 Local Government Inspection and Assessment	0.107	0.107	0.107	0.107	0.107
03 Policy, Planning and Support Services	0.854	0.854	0.854	0.854	0.854
<b>Total for the Programme</b>	<b>1.473</b>	<b>1.473</b>	<b>1.473</b>	<b>1.473</b>	<b>1.473</b>
<b>17 REGIONAL BALANCED DEVELOPMENT</b>					
01 Local Government Administration and Development	43.541	23.031	52.218	1.336	1.336
02 Local Government Inspection and Assessment	0.140	0.140	0.140	0.140	0.140
03 Policy, Planning and Support Services	18.683	18.683	18.683	18.683	18.683
<b>Total for the Programme</b>	<b>62.364</b>	<b>41.855</b>	<b>71.041</b>	<b>20.160</b>	<b>20.160</b>
<b>18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
02 Local Government Inspection and Assessment	0.107	0.107	0.107	0.107	0.107
03 Policy, Planning and Support Services	0.506	0.506	0.506	0.506	0.506
<b>Total for the Programme</b>	<b>0.613</b>	<b>0.613</b>	<b>0.613</b>	<b>0.613</b>	<b>0.613</b>
<b>Total for the Vote: 011</b>	<b>121.183</b>	<b>77.763</b>	<b>106.950</b>	<b>56.068</b>	<b>56.068</b>

## V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

Table V2.1: Medium Term Projections by Department and Project

Billion Uganda Shillings	2022/23	MTEF Budget Projection			
	Proposed Budget	2023/24	2024/25	2025/26	2026/27
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>Sub-SubProgramme: 01 Local Government Administration and Development</b>					
<b>Recurrent</b>					

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002 Local Councils Development Department	0.320	0.320	0.320	0.320	0.320
004 Local Economic Development	0.320	0.320	0.320	0.320	0.320
<b>Development</b>					
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.500	0.500	0.500	0.500	0.500
1509 Local Economic Growth (LEGS) Support Project	18.955	1.000	1.000	1.000	1.000
<b>Total for the Sub-SubProgramme</b>	<b>20.095</b>	<b>2.140</b>	<b>2.140</b>	<b>2.140</b>	<b>2.140</b>
<b>Total for the Programme</b>	<b>20.095</b>	<b>2.140</b>	<b>2.140</b>	<b>2.140</b>	<b>2.140</b>
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>Sub-SubProgramme: 01 Local Government Administration and Development</b>					
<b>Recurrent</b>					
N / A					
<b>Development</b>					
1509 Local Economic Growth (LEGS) Support Project	11.755	0.300	0.300	0.300	0.300
<b>Total for the Sub-SubProgramme</b>	<b>11.755</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>
<b>Total for the Programme</b>	<b>11.755</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>	<b>0.300</b>
<b>Programme: 10 SUSTAINABLE URBANISATION AND HOUSING</b>					
<b>Sub-SubProgramme: 01 Local Government Administration and Development</b>					
<b>Recurrent</b>					
003 Urban Administration Department	1.429	1.429	1.429	1.429	1.429
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>
<b>Total for the Programme</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>	<b>1.429</b>
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>Sub-SubProgramme: 01 Local Government Administration and Development</b>					
<b>Recurrent</b>					
001 District Administration Department	21.057	21.057	21.057	21.057	21.057
004 Local Economic Development	0.133	0.133	0.133	0.133	0.133
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>21.191</b>	<b>21.191</b>	<b>21.191</b>	<b>21.191</b>	<b>21.191</b>
<b>Sub-SubProgramme: 02 Local Government Inspection and Assessment</b>					

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<b>Recurrent</b>					
001 District Inspection Department	0.480	0.480	0.480	0.480	0.480
003 Procurement Inspection and Coordination	0.140	0.140	0.140	0.140	0.140
004 Urban Inspection Department	0.475	0.475	0.475	0.475	0.475
<b>Development</b>					
1704 Local Government Revenue Managment Information System	0.500	0.500	0.500	0.500	0.500
<b>Total for the Sub-SubProgramme</b>	<b>1.595</b>	<b>1.595</b>	<b>1.595</b>	<b>1.595</b>	<b>1.595</b>
<b>Sub-SubProgramme: 03 Policy, Planning and Support Services</b>					
<b>Recurrent</b>					
001 Finance and administration	2.085	2.085	2.085	2.085	2.085
002 Human Resource Department	5.356	5.356	5.356	5.356	5.356
003 Internal Audit unit	0.167	0.167	0.167	0.167	0.167
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>7.607</b>	<b>7.607</b>	<b>7.607</b>	<b>7.607</b>	<b>7.607</b>
<b>Total for the Programme</b>	<b>30.393</b>	<b>30.393</b>	<b>30.393</b>	<b>30.393</b>	<b>30.393</b>
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>Sub-SubProgramme: 01 Local Government Administration and Development</b>					
<b>Recurrent</b>					
002 Local Councils Development Department	0.512	0.512	0.512	0.512	0.512
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.512</b>	<b>0.512</b>	<b>0.512</b>	<b>0.512</b>	<b>0.512</b>
<b>Sub-SubProgramme: 02 Local Government Inspection and Assessment</b>					
<b>Recurrent</b>					
001 District Inspection Department	0.107	0.107	0.107	0.107	0.107
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.107</b>	<b>0.107</b>	<b>0.107</b>	<b>0.107</b>	<b>0.107</b>
<b>Sub-SubProgramme: 03 Policy, Planning and Support Services</b>					
<b>Recurrent</b>					
001 Finance and administration	0.854	0.854	0.854	0.854	0.854
<b>Development</b>					

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N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.854</b>	<b>0.854</b>	<b>0.854</b>	<b>0.854</b>	<b>0.854</b>
<b>Total for the Programme</b>	<b>1.473</b>	<b>1.473</b>	<b>1.473</b>	<b>1.473</b>	<b>1.473</b>
<b>Programme: 17 REGIONAL BALANCED DEVELOPMENT</b>					
<b>Sub-SubProgramme: 01 Local Government Administration and Development</b>					
<i>Recurrent</i>					
003 Urban Administration Department	0.136	0.136	0.136	0.136	0.136
<i>Development</i>					
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	43.204	22.695	51.882	1.000	1.000
1509 Local Economic Growth (LEGS) Support Project	0.200	0.200	0.200	0.200	0.200
<b>Total for the Sub-SubProgramme</b>	<b>43.541</b>	<b>23.031</b>	<b>52.218</b>	<b>1.336</b>	<b>1.336</b>
<b>Sub-SubProgramme: 02 Local Government Inspection and Assessment</b>					
<i>Recurrent</i>					
002 LGs Inspection and Coordination	0.140	0.140	0.140	0.140	0.140
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>	<b>0.140</b>
<b>Sub-SubProgramme: 03 Policy, Planning and Support Services</b>					
<i>Recurrent</i>					
001 Finance and administration	0.570	0.570	0.570	0.570	0.570
<i>Development</i>					
1652 Retooling of Ministry of Local Government	18.114	18.114	18.114	18.114	18.114
<b>Total for the Sub-SubProgramme</b>	<b>18.683</b>	<b>18.683</b>	<b>18.683</b>	<b>18.683</b>	<b>18.683</b>
<b>Total for the Programme</b>	<b>62.364</b>	<b>41.855</b>	<b>71.041</b>	<b>20.160</b>	<b>20.160</b>
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>Sub-SubProgramme: 02 Local Government Inspection and Assessment</b>					
<i>Recurrent</i>					
001 District Inspection Department	0.157	0.157	0.157	0.157	0.157
<i>Development</i>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.157</b>	<b>0.157</b>	<b>0.157</b>	<b>0.157</b>	<b>0.157</b>
<b>Sub-SubProgramme: 03 Policy, Planning and Support Services</b>					

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<b>Recurrent</b>					
004 Policy & Planning Department	0.506	0.506	0.506	0.506	0.506
<b>Development</b>					
N / A					
<b>Total for the Sub-SubProgramme</b>	<b>0.506</b>	<b>0.506</b>	<b>0.506</b>	<b>0.506</b>	<b>0.506</b>
<b>Total for the Programme</b>	<b>0.663</b>	<b>0.663</b>	<b>0.663</b>	<b>0.663</b>	<b>0.663</b>
<b>Total for the Vote: 011</b>	<b>128.173</b>	<b>78.253</b>	<b>107.440</b>	<b>56.558</b>	<b>56.558</b>

### V3: VOTE MEDIUM TERM PLANS

#### Planned Outputs for FY2022/23 and Medium Term Plans

Plan FY2022/23	MEDIUM TERM PLANS
<b>Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.</b>	
Storage and post Handling Facilities established at Parish level in 10 Districts under LEGS project	Storage and post Handling Facilities established at Parish level in all Districts
<b>Programme Intervention: 010302 Improve agricultural market infrastructure in rural and urban areas</b>	
Improve agricultural market infrastructure in rural and urban areas	Implement the LED strategy ensuring that all Local Governments benefit
<b>Programme Intervention: 100502 Review, develop and enforce urban development policies, laws, regulations, standards and guidelines</b>	
Support Supervision for improved Service delivery for all Urban & District LGs conducted. Financial support, Management, Strengthen & Accountability in all Urban LGs. Compliance Laws, Regulations and policies for efficient and effective service delivery to be conducted in all LGs.	Operationalization of the remaining 5 new Cities. Reviewing the LG Act to provide for the new Cities and any other new developments aimed at benefiting all Ugandans. Reviewing the LG regulatory framework in line with the PFM Act 2015 to help improve service delivery to all Ugandans.
<b>Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;</b>	
Improve agricultural market infrastructure in rural and urban areas Four (4) regions trained and supported to develop regional economic development plans Training on operationalization of industrial parks conducted in 4 regions LED programs and projects monitored in the 4 regions Public- Private community partnerships established at Local Government level Mobilization and coordination of the rehabilitation of existing non productive agro processing facilities undertaken Local Economic Development supported and coordinated in all MDAs and Local Governments	Implement the LED strategy ensuring that all Local Governments benefit; Develop and roll out the Parish Based Management Information System for Data collection, reporting and monitoring across the country
<b>Programme Intervention: 140303 Review and develop management and operational structures, systems and standards</b>	

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<p>Functionality of LG Structures, Processes and Systems monitored and supported in 135 DLGs, 10 Cities and 31 MCs;</p> <p>Service delivery in 135 DLGs, 10 cities and 31 MCs supported and coordinated;</p> <p>Legislative development processes supported and coordinated in all Local Governments;</p> <p>Short term Consultancy to develop a simplified, User friendly, Operational Procurement Manual for the entire LG Procurement process;</p> <p>Short term Consultancy to design and develop a performance reporting tool for the entire Local Governments to establish a harmonized Procurement compliance and Performance system;</p> <p>Local Revenue enhancement initiatives implementation supported in all Urban and District LGs;</p> <p>Digitization of LG Revenue Management supported &amp; monitored in all 10 Cities &amp; 31 MCs</p>	<p>Build capacity of LG Technical staff prioritizing the newly created Local Governments;</p> <p>Advocate for increment in staffing levels in the LGs ensuring that the ones at 52% are given priority to at least reach 75%;</p> <p>Develop and implement the Domestic Revenue Mobilization strategy for all Local Governments to enhance their Local Revenue contribution to budget financing</p>
<b>Programme Intervention: 140401 Develop and enforce service and service delivery standards</b>	
<p>Service delivery in 135 DLGs, 10 cities and 31 MCs supported and coordinated;</p> <p>Capital Assets to support service delivery in the Ministry and LGs acquired;</p>	<p>Full scale operationalization of all new sub-counties and town councils ensuring that the ones gazetted first are given first priority;</p> <p>Office space for sub counties displaced by Town Councils;</p> <p>Office accommodation for Parishes;</p> <p>Operationalization of the remaining new five(5) cities;</p> <p>Construction of MoLG and LG Headquarter Offices;</p> <p>Build capacity of LG Technical Staff prioritizing the newly created Local Governments</p>
<b>Programme Intervention: 140402 Enforce compliance to the rules and regulations</b>	
<p>Compliance to laws, regulations and policies for effective and efficient service delivery conducted in all LGs;</p> <p>Compliance to physical planning laws supported in all Urban Local Governments;</p> <p>Inspection and Strategic Guidelines reviewed;</p> <p>Public procurement compliance inspections on Policy, Act and regulations undertaken in selected 40 LGs from across all regions;</p>	<p>Review of the LG regulatory framework in line with the PFM Act 2015 to help improve service delivery to all citizens;</p> <p>Review the LG Act to provide for the new Cities and any other new developments aimed at benefiting all Ugandans</p>
<b>Programme Intervention: 140404 Strengthening public sector performance management</b>	
<p>Performance improvement conducted in 20 poorly LGs;</p> <p>Good governance, transparency and accountability promoted in all District and Urban LGs;</p> <p>Capacity of Local Governments built to conduct high quality and impact driven performance audits for all LGs;</p> <p>Human Resource Management services provided;</p> <p>Conduct capacity building for Heads of procurement units in LGs on the content and application of the Amended Procurement Act and Regulations and Best Practices for an efficient execution of value for money procurement process;</p> <p>Launch, disseminate and provide hands on support on the implementation of the Procurement Risk Identification Manual for Local Governments (PRIMLG) to all Local Governments;</p> <p>Professionalize the Local Government Procurement Cadre by facilitating the enrolment of at least 50 Heads of PDUs to professional memberships with IPP, 30 HPDUs with CIPs and at least 50 attending refresher courses with UMI every year and ensuring participation in National, Regional and international continuous professional Development workshops by the Ministry's monitoring and inspection staff</p>	<p>Advocate for increment in staffing levels in the LGs ensuring that the ones at 52% are given priority to at least reach 75%</p> <p>Review of the LG regulatory framework in line with the PFM Act 2015 to help improve service delivery to all citizens</p>

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<b>Programme Intervention: 160805 Strengthen and enforce Compliance to accountability rules and regulations</b>	
<p>Guide Executive Committees to establish LC Courts;  Training LG Councils in Council Rules of Procedure;  Induction of newly elected leaders undertaken to improve the legislative processes in LGs;  Legislative Development processes supported and coordinated in all Local Governments;  Transitional justice in LG Courts supported;  Conduct performance measurement of councils through community scorecard;  Print and distribute copies of LG Act and Standard Rules of Procedure to guide LG Councils;  Legislative and Policy development processes supported and coordinated in all LGs for effective governance and security;  Monitoring of Council Performance undertaken to improve the legislative processes in LGs;  Conduct training of LC Court Officials;  Compendium of statistics on ordinances, bylaws and administrative units compiled from all LGs  Conflict resolution between Political and Technical leaders supported</p>	<p>Review the LC Courts to rationalize the cost of administration of justice to men, women, older persons, the disabled and other marginalized persons among others;  Induction of newly elected Local Government Leaders ensuring that both women, men, youth and people with disabilities participate</p>
<b>Programme Intervention: 170103 Increase ICT interconnectivity in these programme regions</b>	
Acquisition of ICT equipment	Coordination of the implementation of the Regional Development Programme to ensure that eight priority regions poverty numbers reduce to an average of 32.4%
<b>Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty</b>	
<p>More community access roads constructed/extended to productive areas;  Purchase of motor vehicles for project implementation</p>	Coordination of the implementation of the Regional Development Programme to ensure that eight priority regions poverty numbers reduce to an average of 32.4%
<b>Programme Intervention: 170206 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, cold rooms and a warehouse receipt system for farmers in those regions</b>	
<p>Mobilization and coordination of the rehabilitation of existing non productive agro processing facilities undertaken;  Improve agricultural market infrastructure in rural and urban areas;  Training on operationalization of industrial parks conducted in 4 regions;  Diaries and milk processing plants established;  Value addition equipment acquired;  Storage and post-harvest handling facilities established at a Parish level;</p>	Coordination of the implementation of the Regional Development Programme to ensure that eight priority regions poverty numbers reduce to an average of 32.4%
<b>Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;</b>	
Roll out the Parish Based Information in all 176 LGs	Develop and roll out the Parish based Management Information System for Data collection, reporting and monitoring across the country
<b>Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments</b>	

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<p>PDM implementation in all 176 LGs coordinated;          Undertake monitoring of the implementation of the PDM interventions in at least 100 LGs;          Undertake training and or re-orientation of Technical Planning Committees and Parish Development Committees on their roles in all 176 LGs;          Undertake joint monitoring of the implementation of RDP interventions;          Conduct bi-annual monitoring of implementation of Cabinet decisions;          Monitoring the implementation of four(4) projects undertaken;          Project implementation monitored targeting at least six (6) projects ensuring that both women and men are part of the monitoring team;          At least 2 Leadership Working Group, 2 PWG and 4 TWG meetings held;          Two programme reviews held;          Project Concept development for at least four (4) projects supported aimed at benefiting Ugandans from all regions;          Two (2) project concepts reviewed and considered ensuring that they benefit LGs with no or few other interventions;          Eight (8) Project preparation committee meetings held to consider project concepts ensuring that there is fairness in location of projects;          Two (2) Project Performance reports prepared by the Project Preparation Committee          Feasibility studies conducted for at least two (2) projects</p>	<p>Building capacity of LG Technical staff prioritizing the newly created Local Governments;          Coordination of the Implementation of the Regional Development Programme to ensure that eight priority regions poverty numbers reduce to an average of 32.4%</p>
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### V4: Highlights of Vote Projected Performance

**Table V4.1: Budget Outputs and Indicators**

<b>Sub SubProgramme:</b>	01 Local Government Administration and Development			
<b>Department:</b>	001 District Administration Department			
<b>Budget Output:</b>	390023 Functional LG Structures and Systems			
<b>PIAP Output:</b>	Guidance provided on recruitments and selection procedures			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of LG performance assessment reports produced	Number	0	0	40
<b>Budget Output:</b>	390024 LG Performance Improvement			
<b>PIAP Output:</b>	Performance improvement based approach to capacity building institutionalized			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	0	0	7%
Undertake follow up of implementation of emerging issues	List	0	0	10 DLGs
<b>Budget Output:</b>	390025 Service delivery coordination			

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<b>PIAP Output:</b>	Existing human resource management policy framework evaluated and reviewed to address the identified gaps			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0	0
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	0	4
<b>Department:</b>	004 Local Economic Development			
<b>Budget Output:</b>	000046 Local Economic Development Support Services			
<b>PIAP Output:</b>	Public Private community patnerships established at LG Level			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Public- private-community partnerships at LG levels established	Number	2019-2020	0	20
<b>Project:</b>	1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
<b>Budget Output:</b>	010055 Market access infrastructure			
<b>PIAP Output:</b>	Mordern Agricultural markets constructed in strategic locations and infrastructure to facilitate their effective performance built			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of modern markets developed	Number	FY2021/22	8	3
<b>Project:</b>	1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)			
<b>Budget Output:</b>	000043 Capacity Building			
<b>PIAP Output:</b>	ICT infrastructure extended/availed in all programme regions			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
additional Km of broadband extended in the sub-regions	Percentage	2020	20%	%
Length of fibre optic network	Percentage	2020	5%	%
Number of ICT infratructure maintained perodically	Percentage	2020	10%	%
Number of LGs in the su-regions supported with end user office devices	Percentage	2020	20%	%
Number of LGs profiled for ICT needs	Percentage	2020	15%	%
<b>Project:</b>	1509 Local Economic Growth (LEGS) Support Project			
<b>Budget Output:</b>	000046 Local economic development support services			
<b>PIAP Output:</b>	More community access roads constructed/extended to productive areas			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of parishes connected to motorable community access roads	Percentage	2020	20%	%
<b>Sub SubProgramme:</b>	02 Local Government Inspection and Assessment			
<b>Department:</b>	001 District Inspection Department			
<b>Budget Output:</b>	000024 Compliance Monitoring and Enforcement Services			
<b>PIAP Output:</b>	Compliance to the Rules and Regulations Enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A leadership Competency Framework developed and implemented	List	2021-2022		
<b>Department:</b>	002 LGs Inspection and Coordination			
<b>Budget Output:</b>	000023 Inspection and Monitoring			
<b>PIAP Output:</b>	Enhanced capacity of Local Government leadership			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of local leaders trained in governance and administration	Percentage	2020	15%	%
<b>Department:</b>	003 Procurement Inspection and Coordination			
<b>Budget Output:</b>	000007 Procurement and Disposal Services			
<b>PIAP Output:</b>	Compliance to the Rules and Regulations Enforced			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
A leadership Competency Framework developed and implemented	List	2020	10	50
<b>Department:</b>	004 Urban Inspection Department			
<b>Budget Output:</b>	000024 Compliance Monitoring and Enforcement Services			
<b>PIAP Output:</b>	Compliance Inspection undertaken in MDAs and LGs			
Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	2019/20	50	80
<b>Sub SubProgramme:</b>	03 Policy, Planning and Support Services			
<b>Department:</b>	001 Finance and administration			
<b>Budget Output:</b>	000004 Financial and Administration Management			
<b>PIAP Output:</b>	Public Private community patnerships established at LG Level			

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Indicator Name	Indicator Measure	Base Year	Base Level	2022-2023
				Target
Public- private-community partnerships at LG levels established	Number	2022-2023	0	2023

### V5: VOTE CROSS CUTTING ISSUES

#### i) Gender and Equity

<b>OBJECTIVE</b>	mainstream Gender and Equity in all Programmes and Projects, Work Plans and Budgets
<b>Issue of Concern</b>	mainstream Gender and Equity in all Programmes and Projects, Work Plans and Budgets
<b>Planned Interventions</b>	a) Conduct training on Gender mainstreaming in all Work Plans and Budgets b) Monitor implementation of Gender and Equity Mainstreaming and in LG work plans and budgets c) Train 20 DLGs in areas of good governance with disaggregated.
<b>Budget Allocation (Billion)</b>	0.02
<b>Performance Indicators</b>	20DLGS trained in arears of Good Governance

#### ii) HIV/AIDS

<b>OBJECTIVE</b>	Provide support to all HIV/AIDS affected and infected staff of the Ministry
<b>Issue of Concern</b>	Provide support to all HIV/AIDS affected and infected staff of the Ministry
<b>Planned Interventions</b>	a) training for all Staff on HIV/AIDS b) monitoring of HIV/AIDS activities in all LGs c) medical support, care and counseling d) Distribution of condoms to all Staff e) Printing of IEC materials on HIV/AIDS f) support supervision of Nutrition structures
<b>Budget Allocation (Billion)</b>	0.1
<b>Performance Indicators</b>	1) 4 trainings on HIV/AIDS undertaken 2)HIV/AIDS monitoring conducted in 40 DLGS 3)Condoms Quarterly distributed to all staff 4) Nutrition Coordination structures Strengthened

#### iii) Environment

<b>OBJECTIVE</b>	Mainstream Climate Change in Plans and Budgets
<b>Issue of Concern</b>	Mainstream Climate Change in Plans and Budgets
<b>Planned Interventions</b>	Conduct routine &Periodic Inspection in 135 DLGs to ensure mainstreaming of climate change in the Budgets and work plans
<b>Budget Allocation (Billion)</b>	0.025
<b>Performance Indicators</b>	135 DLGS inspected

#### iv) Covid

<b>OBJECTIVE</b>	inadequate post COVID 19 measures on staff performance
<b>Issue of Concern</b>	inadequate post COVID 19 measures on staff performance

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<b>Planned Interventions</b>	a) Support remodeling of markets and Taxi/bus park passenger terminals to adopt COVID19 SOPs b) Support COVID19 interventions through sensitization and provision of equipment. c) Budget support to LGs for provision of water, hospital beds in healthcentres
<b>Budget Allocation (Billion)</b>	0.2
<b>Performance Indicators</b>	COVID 19 support and Monitoring provided to 135 DLGS