

VOTE: 011 Ministry of Local Government

I. VOTE MISSION STATEMENT

To coordinate and support Local Governments in a bid to provide efficient and sustainable services, improve the welfare of all the people and eradicate poverty in Uganda.

II. STRATEGIC OBJECTIVE

- 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.
- c) To increase local investments and expand LED to facilitate realization of Government poverty reduction initiatives.
- d) To improve environmental and ecological management in Local Governments.
- e) To improve planned urban development
- f) To provide mechanisms for more equitable financing for Local Governments.
- g) To improve coordination of policy, planning, budgeting and Monitoring at the Ministry and at the Local Governments.

III. MAJOR ACHIEVEMENTS IN 2022/23

150 Kms of CARs to productive areas were rehabilitated, 2 storage facilities were constructed, 11 processing plants are under construction, 400 farmers were supported with access to rural finance in the 17 implementing LGs & 3 milk collection centres are constructed; Designs for 2 valley water schemes were completed, contracts for 8 surface water schemes were forwarded to Solicitor General for clearance, 10 compliance monitoring events were carried out.

Establishing post-harvest handling, storage and processing infrastructure (silos, dryers, warehouses, cold rooms, warehouse receipt system) for farmers, 10 Project implementing LGs were supported and monitored; 2 modern agricultural markets were constructed and handed over in strategic locations and infrastructure to facilitate their effective performance, 1116 Vendors were resettled in Kabale Market & 12 garbage skips delivered to 12 urban centres.

25 Local Seed Business Groups & 1,226 Farmer Groups activities in 25 SC from all 9 project DLGs were supported and monitored by PMU Agronomist and the DLG technical team; Design of 10 Rain water harvesting demonstration sites were completed and sites selected in the project sub counties.

Procurement of civil works of 1 Bulk Market from Gulu DLG in Paicho SC, Cwero is underway and superstructure works for the 2 markets commenced; Non-functional Agro processing facilities in 9 LGs were rehabilitated; Community mobilization and sensitization of youth, women, elderly and PWDs were undertaken on the efficient utilization of industrial hubs in 12 LGs.

Technical officials and leaders of cities and ULGs were supported to hold stakeholder meetings for the development of Regulatory Impact Assessment & 4 ULGs supported on waste management and sanitation.

Boundary disputes (Terego and Madi-Okollo) were mediated and investigations into the mismanagement of the HRM function in Amolator and Kitgum DLGs were undertaken; 3 District Service Commissions received technical assistance throughout their recruiting process in Q1 and 4 DLGs supported in conducting staff recruitment interviews in Q2.

6 DLGs were pertaining to PDM Management and Corruption during the Investigations in 40 DLGs; 15 LGs with support from REAP were provided with technical support to strengthen their capacities on Procurement and Contract Management; Local Revenue enhancement supported by mentoring 10 LG

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staff in the development and implementation of Local revenue management strategies.

5 TC were enrolled on the electronic LG Revenue management information system, and 10 Urban Councils were monitored in the roll out of LG Revenue management information System; All ministry staff were trained on the Balanced Score Card as a performance Management tool to improve performance.

Monitoring of Projects and programs (Public Private community partnerships) was undertaken in 13 LGs, trained 4 LGs to organize public-private dialogues. Assets registers were updated, ministry Offices maintained for 6 months & 36 vehicles maintained and serviced.

20 LGs supported and supervised on usage of start up fund allocation to strengthen the representative role of MPs, LG councillors and the Public on the concept of multiparty democracy and the role of an MP built; 15 Urban LCs, 10 cities & 31 Municipalities were offered technical training on formulation, management and support on community mobilization and sensitization of ordinances and bye-laws.

Draft regulatory impact assessment on implementation of PDM in all the 176 LGs was prepared on the Amendment of LG Act; 1 Cabinet Memo was submitted on the appointment of the members of the 7th LG Finance Commission; 1 Cabinet memorandum on the progress of Implementation of PDM prepared; Annual Statistical Abstract for FY2022-23 prepared & Implementation of Strategic Plans for Statistics monitored in 38 LGs and 10 DLGs were supported in Revenue mobilization & performance improvement.

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2022/23		2023/24	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2024/25	2025/26	2026/27	2027/28	
Recurrent	Wage	23.865	4.292	11.893	12.112	12.937	13.611	14.922
	Non-Wage	29.127	6.799	26.314	25.630	29.963	36.287	44.346
Devt.	GoU	14.834	2.395	22.560	11.400	27.072	31.133	34.246
	Ext Fin.	123.852	14.948	32.805	8.771	0.000	0.000	0.000
GoU Total		67.826	13.486	60.767	49.142	69.972	81.030	93.514
Total GoU+Ext Fin (MTEF)		191.678	28.434	93.572	57.913	69.972	81.030	93.514
Arrears		1.884	0.375	0.107	0.000	0.000	0.000	0.000
Total Budget		193.563	28.809	93.680	57.913	69.972	81.030	93.514
Total Vote Budget Excluding Arrears		191.678	28.434	93.572	57.913	69.972	81.030	93.514

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Table 4.2: Budget Allocation by Department for Recurrent and Development (Ushs Billion)

<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:01 Agro-Industrialization	0.260	0.000
SubProgramme:01 Institutional Strengthening and Coordination	0.260	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.260	0.000
004 Local Economic Development	0.260	0.000
Programme:10 Sustainable Urbanisation And Housing	1.111	0.000
SubProgramme:01 Physical Planning and Urbanization;	1.111	0.000
Sub SubProgramme:01 Local Government Administration and Development	1.111	0.000
003 Urban Administration Department	1.111	0.000
Programme:12 Human Capital Development	0.040	0.000
SubProgramme:02 Population Health, Safety and Management	0.040	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.040	0.000
003 Human Resource Department	0.040	0.000
Programme:14 Public Sector Transformation	17.825	11.160
SubProgramme:01 Strengthening Accountability	8.194	11.160
Sub SubProgramme:01 Local Government Administration and Development	7.110	0.000
001 District Administration Department	7.110	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	1.085	11.160
001 District Inspection Department	0.380	0.000
003 Procurement Inspection and Coordination	0.230	0.000
004 Urban Inspection Department	0.475	11.160
SubProgramme:03 Human Resource Management	7.110	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	7.110	0.000
002 Human Resource Department	7.110	0.000
SubProgramme:04 Decentralization and Local Economic Development	2.520	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.233	0.000
004 Local Economic Development	0.233	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	2.287	0.000
001 Finance and administration	2.287	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:16 Governance And Security	0.754	0.000
SubProgramme:03 Policy and Legislation Processes	0.394	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.394	0.000
002 Local Councils Development Department	0.394	0.000
SubProgramme:05 Anti-Corruption and Accountability	0.090	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	0.090	0.000
001 District Inspection Department	0.090	0.000
SubProgramme:06 Democratic Processes	0.271	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.271	0.000
001 Finance and administration	0.271	0.000
Programme:17 Regional Balanced Development	5.964	44.205
SubProgramme:01 Production and productivity	1.723	27.385
Sub SubProgramme:01 Local Government Administration and Development	0.263	27.385
002 Local Councils Development Department	0.000	27.385
004 Local Economic Development	0.263	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	0.469	0.000
001 District Inspection Department	0.222	0.000
003 Procurement Inspection and Coordination	0.096	0.000
004 Urban Inspection Department	0.150	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.991	0.000
004 Policy & Planning Department	0.991	0.000
SubProgramme:02 Infrastructure Development	0.000	16.820
Sub SubProgramme:01 Local Government Administration and Development	0.000	6.820
002 Local Councils Development Department	0.000	6.820
Sub SubProgramme:02 Local Government Inspection and Assessment	0.000	3.330
004 Urban Inspection Department	0.000	3.330
Sub SubProgramme:03 Policy, Planning and Support Services	0.000	6.670
001 Finance and administration	0.000	6.670
SubProgramme:03 Capacity Building of Leaders	4.241	0.000
Sub SubProgramme:01 Local Government Administration and Development	1.065	0.000
001 District Administration Department	0.338	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2023/24	
	Recurrent	Development
Programme:17 Regional Balanced Development	5.964	44.205
SubProgramme:03 Capacity Building of Leaders	4.241	0.000
Sub SubProgramme:01 Local Government Administration and Development	1.065	0.000
002 Local Councils Development Department	0.350	0.000
003 Urban Administration Department	0.377	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	0.115	0.000
002 LGs Inspection and Coordination	0.115	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	3.061	0.000
001 Finance and administration	2.860	0.000
002 Human Resource Department	0.201	0.000
Programme:18 Development Plan Implementation	12.154	0.000
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	12.154	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	12.154	0.000
004 Policy & Planning Department	12.154	0.000
Programme:20 Legislation, Oversight And Representation	0.100	0.000
SubProgramme:01 Legislation	0.100	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.100	0.000
002 Local Councils Development Department	0.100	0.000
Total for the Vote	38.207	55.365

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V. PERFORMANCE INDICATORS AND PLANNED OUTPUTS

Table 5.1: Performance Indicators

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Sub SubProgramme: 01 Local Government Administration and Development

Department: 004 Local Economic Development

Budget Output: 000046 Local economic development support services

PIAP Output: Public -Private dialogue guidelines developed

Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Public-Private dialogues guidelines	Text	2021	Not Disseminated	8	4	Disseminated

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 01 Physical Planning and Urbanization;

Sub SubProgramme: 01 Local Government Administration and Development

Department: 003 Urban Administration Department

Budget Output: 000047 Local Governments Service Delivery Coordination

PIAP Output: Urban wetlands and forests restored and preserved

Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of trees planted	Number	2021	200	10000	2500	100

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 01 Local Government Administration and Development****Department: 001 District Administration Department****Budget Output: 390023 Functional LG Structures and Systems****PIAP Output: Guidance provided on recruitments and selection procedures****Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of LG performance assessment reports produced	Number	22/23	175	1	0	175

Budget Output: 390024 LG Performance Improvement**PIAP Output: Performance improvement based approach to capacity building institutionalized****Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	22/23	20	7%	1 LG was supported	4.4%
Undertake follow up of implementation of emerging issues	Process	22/23	20	10	0	0

Budget Output: 390025 Service delivery coordination**PIAP Output: Existing human resource management policy framework evaluated and reviewed to address the identified gaps****Programme Intervention: 140303 Review and develop management and operational structures, systems and standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	22/23	1	4	0	0

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 02 Local Government Inspection and Assessment****Department: 001 District Inspection Department****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A leadership Competency Framework developed and implemented	Yes/No	FY2020/21	No	Yes	NO	Yes

Department: 003 Procurement Inspection and Coordination**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Compliance to the Rules and Regulations Enforced****Programme Intervention: 140202 Improve access to timely, accurate and comprehensible public information**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
A leadership Competency Framework developed and implemented	Yes/No	2021	NO	50	NO	YES

Department: 004 Urban Inspection Department**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: Compliance Inspection undertaken in MDAs and LGs****Programme Intervention: 140401 Develop and enforce service and service delivery standards**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	FY2017/18	80			50
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	FY2017/18	80	61	15	50
Number of MDAs and LGs Per annum	Number	fy2017/18	80	30	10	50

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 02 Local Government Inspection and Assessment****Project: 1704 Local Government Revenue Management Information System****Budget Output: 390022 Automation of Local Revenue management****PIAP Output: Local Government Revenue Enhancement Plans developed and implemented****Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Percentage of LG Budgets financed by LR (Average)	Percentage	2020	10%	20%	5%	25%

SubProgramme: 03 Human Resource Management**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Human Resource Department****Budget Output: 000005 Human Resource Management****PIAP Output: Human Capital Management (HCM) system Implemented****Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of HR functions automated on the system	Number	2021/22	2	10	3	3

Budget Output: 000008 Records Management**PIAP Output: Human Capital Management (HCM) system Implemented****Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of HR functions automated on the system	Number	2021/22	0	4	0	1

SubProgramme: 04 Decentralization and Local Economic Development

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 01 Local Government Administration and Development****Department: 004 Local Economic Development****Budget Output: 000046 Local Economic Development Support Services****PIAP Output: Public Private community partnerships established at LG Level****Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Public- private-community partnerships at LG levels established	Number	2021-2022	30	8	0	20

PIAP Output: LED strategy developed**Programme Intervention: 140103 Operationalize the parish model**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Local Governments oriented on LED strategy	Number	2021-2022	30	28	32	20

Sub SubProgramme: 03 Policy, Planning and Support Services**Department: 001 Finance and administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Public Private community partnerships established at LG Level****Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Public- private-community partnerships at LG levels established	Number	2023	0	10	2	20

Budget Output: 390013 Parish Development Model Coordination Services**PIAP Output: Coordinate implementation of the Parish Development Model****Programme Intervention: 140103 Operationalize the parish model**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 390013 Parish Development Model Coordination Services****PIAP Output: Coordinate implementation of the Parish Development Model**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	2023	0	80	8	20

Programme: 16 Governance And Security**SubProgramme: 03 Policy and Legislation Processes****Sub SubProgramme: 01 Local Government Administration and Development****Department: 002 Local Councils Development Department****Budget Output: 460133 Legislative and policy development****PIAP Output: Policies and legal framework for effective governance and security developed/reviewed****Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of policies and pieces of legislation developed/ reviewed	Number	2021-2022	1	2	0	4

SubProgramme: 05 Anti-Corruption and Accountability**Sub SubProgramme: 02 Local Government Inspection and Assessment****Department: 001 District Inspection Department****Budget Output: 000010 Leadership and Management****PIAP Output: Capacity of all key stake holders in audit process built.****Programme Intervention: 160808 Strengthen the prevention, detection and elimination of corruption**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 02 Local Government Inspection and Assessment****Department: 001 District Inspection Department****Budget Output: 000010 Leadership and Management****PIAP Output: Capacity of all key stake holders in audit process built.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of key stakeholders sensitized	Number	FY2020/21	100	5	2	400

SubProgramme: 06 Democratic Processes**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000004 Finance and Accounting****PIAP Output: The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built****Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of sensitization sessions for MPs	Number	2023	0			60

Programme: 17 Regional Balanced Development**SubProgramme: 01 Production and productivity****Sub SubProgramme: 01 Local Government Administration and Development****Department: 004 Local Economic Development****Budget Output: 000046 Local economic development support services****PIAP Output: LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2021-2022	0			01

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 01 Local Government Administration and Development****Department: 004 Local Economic Development****Budget Output: 000046 Local economic development support services****PIAP Output: Agri-LED enterprises established in refugees and host communities****Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Agri-LED enterprises in refugees and host communities	Number	2021-2022	0			20

Project: 1509 Local Economic Growth (LEGS) Support Project**Budget Output: 000046 Local economic development support services****PIAP Output: Baraza Forum scaled up to all districts****Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of Districts with the Baraza Forums	Number	2020	10	50	23	10

Sub SubProgramme: 02 Local Government Inspection and Assessment**Department: 001 District Inspection Department****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Shs. Provided as revolving fund	Percentage	2023-2024	135			80%

Department: 003 Procurement Inspection and Coordination**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 02 Local Government Inspection and Assessment****Department: 003 Procurement Inspection and Coordination****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 3300 farmer Groups provided with a revolving fund**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Shs. Provided as revolving fund	Percentage	2021	No			%

Department: 004 Urban Inspection Department**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 3300 farmer Groups provided with a revolving fund****Programme Intervention: 170204 Establish an agricultural financing facility for farmers in target regions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Shs. Provided as revolving fund	Percentage	FY2022/2023	80			50%

Sub SubProgramme: 03 Policy, Planning and Support Services**Department: 004 Policy & Planning Department****Budget Output: 000006 Planning and Budgeting services****PIAP Output: LED Projects generated and implemented****Programme Intervention: 170302 Develop and implement regional specific development plans**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of Bukedi LED projects implemented	Number	2021	1			1
Number of Karamoja LED projects implemented	Number	2020	0			1
Number of West Nile LED projects implemented	Number	2020	3			1

SubProgramme: 02 Infrastructure Development

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 01 Local Government Administration and Development****Project: 1760 Rural Development and Food Security in Northern Uganda****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: More community access roads constructed/extended to productive areas****Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes connected to motorable community access roads	Number	2020	10			10

Sub SubProgramme: 02 Local Government Inspection and Assessment**Project: 1772 National Oil Seed Project****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: More community access roads constructed/extended to productive areas****Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of parishes connected to motorable community access roads	Number	2021	810	45%	0	300%

Sub SubProgramme: 03 Policy, Planning and Support Services**Project: 1652 Retooling of Ministry of Local Government****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: ICT infrastructure extended/availed in all programme regions****Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Project: 1652 Retooling of Ministry of Local Government****Budget Output: 000003 Facilities and Equipment Management****PIAP Output: ICT infrastructure extended/availed in all programme regions**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
additional Km of broadband extended in the sub-regions	Percentage	2020	5%	25%	12%	20%
Number of LGs in the su-regions supported with end user office devices	Number	2023	0	70%	23	40

SubProgramme: 03 Capacity Building of Leaders**Sub SubProgramme: 01 Local Government Administration and Development****Department: 001 District Administration Department****Budget Output: 000047 Local Governments Service Delivery Coordination****PIAP Output: Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of leaders annually assessed	Number	2019-20	0			432

Department: 002 Local Councils Development Department**Budget Output: 000047 Local Governments Service Delivery Coordination****PIAP Output: Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of leaders annually assessed	Number	2020	5			1500

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 01 Local Government Administration and Development****Department: 003 Urban Administration Department****Budget Output: 000023 Inspection and Monitoring****PIAP Output: Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of local leaders trained in governance and administration	Number	2021	100	100	30	30

Sub SubProgramme: 02 Local Government Inspection and Assessment**Department: 002 LGs Inspection and Coordination****Budget Output: 000023 Inspection and Monitoring****PIAP Output: Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of local leaders trained in governance and administration	Number	2021	200	100	50	400

Sub SubProgramme: 03 Policy, Planning and Support Services**Department: 001 Finance and administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Enhanced capacity of Local Government leadership****Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Enhanced capacity of Local Government leadership**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of local leaders trained in governance and administration	Number	2023	0			100

Department: 002 Human Resource Department**Budget Output: 000005 Human Resource Management****PIAP Output: Leaders sensitized and mentored on their roles and responsibilities****Programme Intervention: 170402 Introduce community score cards of local government performance**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Number of leaders annually assessed	Number		0			78

Programme: 18 Development Plan Implementation**SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 004 Policy & Planning Department****Budget Output: 000006 Planning and Budgeting services****PIAP Output: Evidence based research output on financing of local governments****Programme Intervention: 180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No of Policy briefs on LG financing	Number	2020	3	10	03	6

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 004 Policy & Planning Department****Budget Output: 000047 Local Governments Service Delivery Coordination****PIAP Output: Functional Service delivery structure at parish level****Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
Proportion of parishes with Functional Service delivery structures	Proportion	2021	70			95

Programme: 20 Legislation, Oversight And Representation**SubProgramme: 01 Legislation****Sub SubProgramme: 01 Local Government Administration and Development****Department: 002 Local Councils Development Department****Budget Output: 630009 Local Councils support services****PIAP Output: Laws reviewed****Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
No. of ordinances and bye-laws reviewed	Number	2020-2021	5	8	0	20
No. of studies for law reform undertaken	Number	2021-2022	0	4	0	1

PIAP Output: LG Council proceedings tracking system developed**Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.**

Indicator Name	Indicator Measure	Base Year	Base Level	2022/23		Performance Targets
				Target	Q2 Performance	2023/24
LG Council proceedings tracking System developed	Text	2020-2021	0	1	0	1

VOTE: 011 Ministry of Local Government

VI. VOTE NARRATIVE

Vote Challenges

The LGs being at the forefront of service delivery, are confronted with several Challenges, Key of which include; inadequate funding, under staffing, lack of transport equipment to monitor Government Programmes and projects, poor Office accommodation, and poor remuneration for technical Officers and Political Leaders.

It should be noted that the resource envelope for FY 2023-24 has reduced from UGX 4.5 Trillion in FY 2022-23 to FY 4.136 Trillion

Plans to improve Vote Performance

1. Support the Roll-out of PDM and its structures
2. Implement the LED Strategy
3. Operationalize the newly created Cities, SCs & TCs
4. Mainstream Cross-cutting issues of concern in the Budget

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2023/24 Draft Estimates
Programme : 01 Agro-Industrialization	289,000
SubProgramme: 01 Institutional Strengthening and Coordination	289,000
Sub SubProgramme : 01 Local Government Administration and Development	289,000
Department: 004 Local Economic Development	289,000
Total For The Vote	289,000

VOTE: 011 Ministry of Local Government**Table 7.2: NTR Collections (Uganda Shillings Billions)**

Revenue Code	Revenue Name	FY2022/23	Projection FY2023/24
133101	Transfers Received by MALGS from Treasury	0.000	0.000
142119	Sale of bid documents-From Private Entities	0.000	0.000
142159	Sale of bid documents-From Government Units	0.010	0.000
Total		0.010	0.000

VOTE: 011 Ministry of Local Government

VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	Gender and Equity in allocation of resources among LGs
Issue of Concern	Non-observance of gender and equity issues in planning and budgeting leading to wide inequities.
Planned Interventions	Review Grants allocation formula & models in light of sector policies to in-build crosscutting issues like poverty, HIV/AIDS, gender & environment Negotiating on gender-enhancing conditional grant funded programs between MDAs with Conditional Grants
Budget Allocation (Billion)	0.150
Performance Indicators	Number of Recommendations implemented from the Negotiations

ii) HIV/AIDS

OBJECTIVE	Minimize the negative impact of HIV/AIDS.
Issue of Concern	There is no deliberate strategy for HIV/AIDS in the Commission
Planned Interventions	Staff sensitization programmes on HIV/AIDS policy and capacity building
Budget Allocation (Billion)	0.100
Performance Indicators	Number of Staff that have sensitized on HIV/AIDS

iii) Environment

OBJECTIVE	Environment issues in Planning and budgeting for LGS
Issue of Concern	Non-observance of environmental issues during planning and budgeting and allocations
Planned Interventions	Assessing the LGs budgets (especially projects profiles on their attention to environmental and social safeguards)
Budget Allocation (Billion)	0.100
Performance Indicators	LGs supported in adhering to the Environmental and social safeguard's guidelines

iv) Covid

OBJECTIVE	Coping mechanisms in COVID-19 Environment
Issue of Concern	Inadequate post COVID-19 measures on staff performance
Planned Interventions	Undertake Systems Re-Engineering efforts adopt to post COVID-19 and performance Improvement Support COVID-19 19 Interventions through sensitization and provision of equipment's
Budget Allocation (Billion)	0.130

VOTE: 011 Ministry of Local Government

Performance Indicators

Number of Recommendations implemented on COVID-19

VOTE: 011 Ministry of Local Government**IX. PERSONNEL INFORMATION****Table 9.1: Staff Establishment Analysis**

Title	Salary Scale	Number of Approved Positions	Number of filled Positions
Senior Inspector	U3 LOWER	8	6

VOTE: 011 Ministry of Local Government**Table 9.2: Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No. Of Filled Posts	No. Of Vacant Posts	No. Of Posts Cleared for Filling FY2023/24	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Senior Inspector	U3 LOWER	8	6	2	2	902,612	21,662,688
Total					2	902,612	21,662,688