

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 2023/24

Conducted Nationwide Awareness raising on the PDM modalities. Broadcasting was done on 40 Radio Stations, 05 TV Stations and 60 Spot messages, two times a day per 40 Radio Stations of wide coverage;

Conducted 8 Monitoring visits to assess the compliance of the 7 Pillars of the PDM on work plans and budgets;

Conducted 5 monitoring meeting exercises in the 5 Sub-Regions of Bunyoro, Kigezi, Busoga, West-Nile and Karamoja to review the performance of PDM in the sub regions;

Conducted 1 stakeholder workshop to review the PDM progress and sharing experiences and learning;

Mobilized LGs where 4484 learners (2146 Female, 2338 Males) were identified and admitted for skilling in 6 different trades including; carpentry, welding, shoe making, tailoring, Bakery, hair dressing Building and construction in the 19 Regional Hubs.

Trained 9 LGs of Rukiga, Rukungiri, Ntungamo, Kitgum, Pader, Omoro, Ntungamo MC, Kitgum MC and Rukungiri MC and on LED and Investment Committees (LEDIC).

Trained 3 LGs of Rubirizi, Sheema and Bushenyi, to establish Public Private Dialogue Platforms or fora.

Developed and administered a Needs Assessment tool for Project Conceptualization in 9 LGs of Bukedea, Pallisa, Butebo, Busia, Tororo, Butaleja, Kibuk, Busia MC and Tororo MC.

Conducted training of Administrative Units in Serere, Ngora, Ntungamo, Adjumani, Moyo, Madi-Okolo on LC Courts and Functions of Village and Parish Executive Committees.

Inducted Political Leaders on their roles and responsibilities in Katakwi, Kalaki, Kapchorwa, Rukiga, Kabarole, Masindi, Nebbi, Nwoya, Buliisa and Rubanda Districts.

Conducted conflict resolution meetings in the Local Governments of: Masaka City, Nakasongola, Kasese, Kakumiro, Fortportal City, Moyo and Obongi Districts.

Conducted Training in Legislative processes in Ntungamo, Arua City Central Division, Kasese, Namayingo and Hoima City.

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Trained; Physical Planners, Enforcement Officers, Environment Officers, Town Agents and CDOs to formulate ordinances and bye-laws for improved service delivery.

Supported District Technical Planning Committees in Masindi, Hoima, Pakwach, Nwoya, and Oyam DLGs to comply with LG Assessment indicators in planning, budgeting, accountability, reporting, capacity building, and crosscutting performance measures.

Verified Data on Villages in Yumbe and Moyo Districts Claimed by the Republic of South Sudan.

Held quarterly meeting of CAOs, City Town Clerks, and Town Clerks of Municipal Councils to discuss issues pertaining to service delivery in LG.

Supported District Service Commissions, District Land Boards, and Local Government Public Accounts Committees in the Districts of Amuria, Kapelebyong, Katakwi, Buliisa, Hoima, Kikube, Kagadi, Busia, Namayingo, Bugiri, Pakwach, Nwoya, and Oyam DLGs.

Completed the Construction/civil works of Kitgum Main Market and it was commissioned by H.E the President.

Completed on average up to 60% of the Civil Works for 11 Market Sheds in underserved Parishes: Alebtong Market Shed - Alyec Ward, Alebtong Town Council, Alebtong District, Kagera Market - Central Ward, Kyamukube Town Council, Bunyangabu District, Maddu Livestock Market in Gomba, Kihondo Market Shed in Kabarole, Ocorimongin Market in Katakwi, Kadama Livestock Market in Kibuuku, Saala Market Shed in Kibuuku, Agule Livestock Market in Kumi, Katala kamese Market Shed in Nakaseke, Magoma Market Shed in Nakaseke, and Butungama Livestock Market in Ntoroko

Completed on average 70% of the Civil Works for the 11 Agro-processing Facilities and installation of Processing Equipment.

Completed average 60% of Civil Works for 8 Water Systems to serve over 50 Parishes. The Water schemes under construction are: Alanyi Gravity Flow Scheme serving the Parishes of Alanyi, Okwangole, and Awori in Alebtong District, Bunaiga Gravity Flow Scheme serving Masibwa Parish in Bunyangabu District, Buyanja Gravity Flow scheme serving Buyanja and Bugula Parishes in Kyayi, Gomba District, Mugusu Water Supply System serving the Parishes of Nyabuswa and Kyeizire in Mugusu Sub County, and Kiraro and Kamabale in Karangura Sub County of Kabarole District, Orungo Corner Gravity Flow Scheme serving Aakum Parish in Guyaguya SC, Katakwi District, Kanapa Gravity Flow Scheme serving the Parishes

Completed the design of 1000km of Community Access Roads and also prepared Environmental briefs.

Conducted Induction of LG councils in the Districts of; Agago, Gulu, Nwoya, Moyo, Arua, Nebbi, Amuru, Kabarole, Hoima, Buliisa and Masindi.

Coordinated and Supported Balance Score Card for 164 Ministry Staff and 10 LGS (Kasanda, Kaliro, Katakwi, Pallisa, Masindi, Ibanda, Kanungu, Rakai, Nakaseke, Nakasongola)

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IV. MEDIUM TERM BUDGET ALLOCATIONS

Table 4.1: Overview of Vote Expenditure (Ushs Billion)

	2023/24		2024/25	MTEF Budget Projections				
	Approved Budget	Spent by End Dec	Budget Estimates	2025/26	2026/27	2027/28	2028/29	
Recurrent	Wage	10.093	4.626	9.297	9.762	10.250	10.763	12.907
	Non-Wage	30.614	11.902	42.512	43.362	50.734	58.344	65.932
Devt.	GoU	22.560	4.615	22.560	23.688	27.241	29.965	35.958
	Ext Fin.	102.816	23.771	127.789	115.145	71.666	43.892	36.552
	GoU Total	63.267	21.143	74.369	76.813	88.225	99.072	114.796
	Total GoU+Ext Fin (MTEF)	166.083	44.914	202.158	191.957	159.891	142.964	151.348
	Arrears	0.107	0.107	0.237	0.000	0.000	0.000	0.000
	Total Budget	166.191	45.021	202.395	191.957	159.891	142.964	151.348
	Total Vote Budget Excluding Arrears	166.083	44.914	202.158	191.957	159.891	142.964	151.348

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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 2024/25	
	Recurrent	Development
Programme:01 Agro-Industrialization	0.760	0.000
SubProgramme:01 Institutional Strengthening and Coordination	0.760	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.760	0.000
004 Local Economic Development	0.760	0.000
Programme:10 Sustainable Urbanisation And Housing	1.159	0.000
SubProgramme:01 Physical Planning and Urbanization;	1.159	0.000
Sub SubProgramme:01 Local Government Administration and Development	1.159	0.000
003 Urban Administration Department	1.159	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	28.747	13.160
SubProgramme:01 Strengthening Accountability	7.998	13.160
Sub SubProgramme:01 Local Government Administration and Development	6.314	0.000
001 District Administration Department	6.314	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	1.685	13.160
001 District Inspection Department	0.380	0.000
003 Procurement Inspection and Coordination	0.230	0.000
004 Urban Inspection Department	1.075	13.160
SubProgramme:03 Human Resource Management	6.512	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	6.512	0.000
002 Human Resource Department	6.512	0.000
SubProgramme:04 Decentralization and Local Economic Development	14.237	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.233	0.000
004 Local Economic Development	0.233	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:14 Public Sector Transformation	28.747	13.160
SubProgramme:04 Decentralization and Local Economic Development	14.237	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	14.003	0.000
001 Finance and administration	14.003	0.000
Programme:16 Governance And Security	0.754	0.000
SubProgramme:03 Policy and Legislation Processes	0.664	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.664	0.000
002 Local Councils Development Department	0.664	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
Programme:17 Regional Balanced Development	8.616	137.189
SubProgramme:01 Production and productivity	2.580	28.780
Sub SubProgramme:01 Local Government Administration and Development	0.310	28.780
002 Local Councils Development Department	0.000	19.555
004 Local Economic Development	0.310	9.225
Sub SubProgramme:02 Local Government Inspection and Assessment	1.150	0.000
001 District Inspection Department	0.600	0.000
003 Procurement Inspection and Coordination	0.300	0.000
004 Urban Inspection Department	0.250	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	1.120	0.000
004 Policy & Planning Department	1.120	0.000
SubProgramme:02 Infrastructure Development	0.000	108.408
Sub SubProgramme:01 Local Government Administration and Development	0.000	0.100
002 Local Councils Development Department	0.000	0.100
Sub SubProgramme:02 Local Government Inspection and Assessment	0.000	102.668
004 Urban Inspection Department	0.000	102.668
Sub SubProgramme:03 Policy, Planning and Support Services	0.000	5.640
001 Finance and administration	0.000	5.640

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2024/25	
	Recurrent	Development
Programme:17 Regional Balanced Development	8.616	137.189
SubProgramme:03 Capacity Building of Leaders	2.347	0.000
Sub SubProgramme:01 Local Government Administration and Development	1.380	0.000
001 District Administration Department	0.600	0.000
002 Local Councils Development Department	0.380	0.000
003 Urban Administration Department	0.400	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	0.196	0.000
002 LGs Inspection and Coordination	0.196	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.771	0.000
002 Human Resource Department	0.771	0.000
SubProgramme:04 Institutional Coordination	3.689	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	3.689	0.000
001 Finance and administration	3.689	0.000
Programme:18 Development Plan Implementation	11.337	0.000
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	11.337	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	11.337	0.000
004 Policy & Planning Department	11.337	0.000
Programme:20 Legislation, Oversight And Representation	0.396	0.000
SubProgramme:01 Legislation	0.396	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.396	0.000
002 Local Councils Development Department	0.396	0.000
Total for the Vote	51.809	150.349

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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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Public-Private dialogues guidelines	Text	2021	Not Disseminated	Disseminated	9	Guidelines disseminated.in 28 LGs

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of trees planted	Number	2021	200	100	45	10000

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 003 Human Resource Department****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: Capacity of DLGs and MDAs AIDS Committees built to monitor HIV and AIDS services in their sectors/ districts****Programme Intervention: 12040108 Reduce the burden of HIV epidemic and its impact on the socio-development of communities, using the multisectoral approach**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of LGs with functional Aids Committees	Number	2021	45	75	130	40
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2021	32	50%	25%	100%

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Sub SubProgramme: 01 Local Government Administration and Development****Department: 001 District Administration Department****Budget Output: 000014 Administrative and Support Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

Budget Output: 390023 Functional LG Structures and Systems**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

PIAP Output: Guidance provided on recruitments and selection procedures**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	22/23	20	4.4%	0	4.4%
Undertake follow up of implementation of emerging issues	Process	22/23	20	0	39	4.4%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of MDAs and LGs supported to develop Service Delivery Standards	Number	22/23	1	0	0	1
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	22/23	1	0	0	1

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A leadership Competency Framework developed and implemented	Yes/No	FY2020/21	No	Yes	No	No

PIAP Output: Compliance to the Rules and Regulations Enforced**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A leadership Competency Framework developed and implemented	Yes/No					05

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A leadership Competency Framework developed and implemented	Yes/No	2021	NO	YES	No	No

PIAP Output: Compliance to the Rules and Regulations Enforced**Programme Intervention: 140402 Enforce compliance to the rules and regulations**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 02 Local Government Inspection and Assessment****Department: 003 Procurement Inspection and Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output: Compliance to the Rules and Regulations Enforced**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
A leadership Competency Framework developed and implemented	Yes/No					No

PIAP Output: LG Procurement and Disposal units strengthened**Programme Intervention: 140404 Strengthening public sector performance management**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of LG Procurement Officers professionalized	Number					74

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	FY2017/18	80	50	6	141
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	FY2017/18	80	50	6	141
Number of MDAs and LGs Per annum	Number	fy2017/18	80	50	6	141

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**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 02 Local Government Inspection and Assessment****Department: 004 Urban Inspection Department****Budget Output: 390022 Automation of Local Revenue management****PIAP Output: Local Government Revenue Enhancement Plans developed and implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of LG Budgets financed by LR (Average)	Percentage					30%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Percentage of LG Budgets financed by LR (Average)	Percentage	2020	10%	25%	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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of HR functions automated on the system	Number	2021/22	2	3	3	40

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)**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Human Resource Department****Budget Output: 000008 Records Management****PIAP Output: Human Capital Management (HCM) system Implemented**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of HR functions automated on the system	Number	2021/22	0	1	1	20

SubProgramme: 04 Decentralization and Local Economic Development**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Public- private-community partnerships at LG levels established	Number	2021-2022	30	20	10	16

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

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Local Governments oriented on LED strategy	Number	2021-2022	30	20	17	20

Sub SubProgramme: 03 Policy, Planning and Support Services**Department: 001 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Technical support provided in identified areas of weaknesses in compliance with legal requirements****Programme Intervention: 140101 Build LG fiscal decentralization and self-reliance capacity**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000001 Audit and Risk Management****PIAP Output: Technical support provided in identified areas of weaknesses in compliance with legal requirements**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of LGs provided with technical support	Number					38

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Public- private-community partnerships at LG levels established	Number	2023	0	20	0	10

Budget Output: 390027 Support to the Parish Development Model Secretariat**PIAP Output: Coordinate implementation of the Parish Development Model****Programme Intervention: 140103 Operationalize the parish model**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	2022	10	120	4	38

Programme: 16 Governance And Security**SubProgramme: 03 Policy and Legislation Processes**

VOTE: 011 Ministry of Local Government**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No of policies and pieces of legislation developed/ reviewed	Number			4		40

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of key stakeholders sensitized	Number	FY2020/21	100	400	50	400

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Bukedi LED projects implemented	Number	2021-2022	0	01	00	2

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Agri-LED enterprises in refugees and host communities	Number	2021-2022	0	20	10	8

Project: 1509 Local Economic Growth (LEGS) Support Project**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Bukedi LED projects implemented	Number	2021	0	1	1	3
Number of West Nile LED projects implemented	Number					2

Project: 1811 Markets and Agricultural Trade Improvement Project 3 (MATIP 3)**Budget Output: 000046 Local economic development support services****PIAP Output: Post-harvest handling, storage and processing infrastructure established in the poverty-stricken sub-regions****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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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: 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Shs. Provided as revolving fund	Percentage	2023-2024	135	80%	90%	100%

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Shs. Provided as revolving fund	Percentage	2021	No	75%	75%	100%

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Shs. Provided as revolving fund	Percentage	FY2022/2023	80	50%	0%	80%

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**

VOTE: 011 Ministry of Local Government**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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Bukedi LED projects implemented	Number	2021	1	1	0	5
Number of Karamoja LED projects implemented	Number	2020	0	1	0	5
Number of West Nile LED projects implemented	Number	2020	3	1	0	5

Budget Output: 000027 Programme Working Group Secretariat 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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Bukedi LED projects implemented	Number					1
Number of Karamoja LED projects implemented	Number					1
Number of West Nile LED projects implemented	Number					1

SubProgramme: 02 Infrastructure Development**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**

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**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of parishes connected to motorable community access roads	Number	2020	10	10	0	30

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of parishes connected to motorable community access roads	Number	2021	810	300%	0	800

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: 170103 Increase ICT interconnectivity in these programme regions**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of ICT infrastructure maintained periodically	Number					40
Number of LGs in the su-regions supported with end user office devices	Number					20
Number of LGs profiled for ICT needs	Number					50

VOTE: 011 Ministry of Local Government**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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of local leaders trained in governance and administration	Number	2021	100	30	5	3000

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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of local leaders trained in governance and administration	Number	2021	200	400	112	200

Sub SubProgramme: 03 Policy, Planning and Support Services**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**

VOTE: 011 Ministry of Local Government**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 002 Human Resource Department****Budget Output: 000005 Human Resource Management****PIAP Output: Leaders sensitized and mentored on their roles and responsibilities**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of leaders annually assessed	Number		0	78	0	176

SubProgramme: 04 Institutional Coordination**Sub SubProgramme: 03 Policy, Planning and Support Services****Department: 001 Finance and administration****Budget Output: 000004 Finance and Accounting****PIAP Output: Finance and Accounting coordinated****Programme Intervention: 170501 Strengthen government institutions for effective and efficient service delivery..**

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
No. of financial reports produced and submitted	Number					4

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: 000009 Parish Development Model Services****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	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Proportion of parishes with Functional Service delivery structures	Proportion					0.1

VOTE: 011 Ministry of Local Government

Sub SubProgramme: 03 Policy, Planning and Support Services

Department: 004 Policy & Planning Department

Budget Output: 560016 Coordination of Planning, Monitoring & Reporting

PIAP Output: Joint quarterly supportive supervision field visits conducted

Programme Intervention: 180201 Strengthen capacity for development planning at the sector, MDAs and local government levels

Indicator Name	Indicator Measure	Base Year	Base Level	2023/24		Performance Targets
				Target	Q2 Performance	2024/25
Number of Joint quarterly supportive supervision field conducted	Number					4

VOTE: 011 Ministry of Local Government

VI. VOTE NARRATIVE

Vote Challenges

The Ministry and Local Governments at large, being at the forefront of Service Delivery, are confronted with several Challenges, Key of which include; inadequate funding to offer desired services to the citizens and follow up Government Programmes and Projects in LGs, under staffing, lack of transport equipment to monitor Government Programmes and projects, poor Office accommodation, and poor remuneration for Technical Officers and Political Leaders.

Plans to improve Vote Performance

1. Ministry will intensify Political and Technical supervision, Monitoring and follow up of PDM Implementation in LGs.
2. Implement the LED Strategy by Training LED Investment Committees (LEDICS) on how to identify LED opportunities in their localities and holding Public-Private dialogues and LED policy/strategy. This initiative aimed at promoting Local Economic Growth and Development as enshrined in the Local Government Strategy
3. Mainstream Cross-cutting issues of concerns in the Budget
4. Enforce compliance to laws and Regulations through inspections and support supervision.
5. Enhance Local Government Revenue mobilization and collection by Rolling out the Local Government Revenue Management Information System (LGRMIS) in 32 LGs

VII. Off Budget Support and NTR Projections

Table 7.1: Off Budget Support by Project and Department

<i>Billion Uganda Shillings</i>	2024/25 Draft Estimates
Programme : 01 Agro-Industrialization	0.211
SubProgramme: 01 Institutional Strengthening and Coordination	0.211
Sub SubProgramme : 01 Local Government Administration and Development	0.211
Department: 004 Local Economic Development	0.211
Total For The Vote	0.211

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

Revenue Code	Revenue Name	FY2023/24	Projection FY2024/25
142119	Sale of bid documents-From Private Entities	0.000	0.100
Total		0.000	0.100

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	Build capacities on effective integration of Gender and Equity issues for sustainable development across LGs
Issue of Concern	Gender and Equity Mainstreaming
Planned Interventions	Adhering to guidelines for engendering LG budgets
Budget Allocation (Billion)	0.200
Performance Indicators	All LG budgets engendered

ii) HIV/AIDS

OBJECTIVE	Increase awareness of HIV/AIDS
Issue of Concern	Lack of awareness on HIV/AIDS among the Ministry Staff Stigmatization by the affected Staff
Planned Interventions	Staff sensitization programmes on HIV/AIDS policy and awareness Campaigns
Budget Allocation (Billion)	0.068
Performance Indicators	Number of Staff sensitized on HIV/AIDS Number of Awareness campaigns Conducted Number of Staff tested Number of Staff supported

iii) Environment

OBJECTIVE	Increase Climate Adaptations in LGs
Issue of Concern	Climate Change has affected LGs and their efforts to development and Local Transformation
Planned Interventions	Support Climate change Adaptation through Performance Based Climate Resilience Grant to 4 LGS of Nebbi, Nwoya, Zombo & Kasese. Tree planting along 6 CARs; Restoration of 30m Buffer along R. Mubuku banks ; 6 soil & H2O conservation demo farms established
Budget Allocation (Billion)	4.370
Performance Indicators	Number of Mock Assessments undertaken(4) Number of Hectares of Trees planted (25) % of PBCRG disbursed (100%) Number of climate change adaptation Interventions implemented (5) No. of Ministry Staff Trained on LoCAL(70) Length of River Buffer restored(5km)

VOTE: 011 Ministry of Local Government

iv) Covid

N/A

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
Assistant Commissioner	U1E	1	0
Commissioner	US1E	2	0
DCAO	US1E	140	121
Personal Secretary	U4U	10	6
Senior Policy Analyst	U3 U	2	1

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 FY2024/25	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	1	0	1	1	1,624,934	19,499,208
Commissioner	US1E	2	0	2	2	3,718,902	44,626,824
DCAO	US1E	140	121	19	19	3,718,902	423,954,828
Personal Secretary	U4U	10	6	4	4	672,792	32,294,016
Senior Policy Analyst	U3 U	2	1	1	1	979,805	11,757,660
Total					27	10,715,335	532,132,536