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## **Vote: 011 Ministry of Local Government**

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### **Department and Projects Annual Workplan Outputs**

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**Programme:** 01 AGRO-INDUSTRIALIZATION

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**SubProgramme:** 01 Institutional Strengthening and Coordination

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**Sub-SubProgramme:** 01 Local Government Administration and Development

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**Department:** 004 Local Economic Development

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000046 Local economic development support services**

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10 LGs implementing LED projects/Programs monitored

Mobilize and coordinate rehabilitation of 23 existing non functional agro processing facilities

Local Governments supported to improve agricultural market infrastructure in rural and urban areas

**Total Budget Output Cost(Ushs Thousand):** 320,142.000

Wage 120,000.000

NonWage 200,142.000

AIA 0.000

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**Total For Department(Ushs Thousand):** 320,142.000

Wage 120,000.000

NonWage 120,000.000

AIA 0.000

**SubProgramme:** 03 Storage, Agro-Processing and Value addition

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**Sub-SubProgramme:** 01 Local Government Administration and Development

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**Project:** 1509 Local Economic Growth (LEGS) Support Project

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

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#### **Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000046 Local economic development support services**

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Sub-Mersible Pumps (Solar Powered) procured for beneficiary Local Governments

**Total Budget Output Cost(Ushs Thousand):** 12,455,000.000

GoU 1,000,000.000

Ext Fin 11,455,000.000

AIA 0.000

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## **Vote: 011 Ministry of Local Government**

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<b>Total For Project(Ushs Thousand):</b>	<b>12,455,000.000</b>
GoU	1,000,000.000
Ext Fin	11,455,000.000
AIA	0.000

**SubProgramme: 04 Agricultural Market Access and Competitiveness**

**Sub-SubProgramme: 01 Local Government Administration and Development**

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**Project: 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 010055 Market access infrastructure**

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1. 3 Markets of Kitgum, Kabale, and Masaka constructed to 100% Physical completion.

2. Defects Liability Periods for 5 markets of Mbarara, Arua, Kabale, Kitgum and Masaka monitored  
12 Garbage trucks delivered to beneficiary Urban Councils

12 staff of Urban Councils trained on operation of Garbage Trucks  
- 2 Support supervision missions held,  
- 4 Markets completed and Commissioned  
- 5000 vendors resettled in the 4 newly re-constructed markets ,  
- 4 markets operationalized - Mbarara, Masaka, Kabale and Kitgum

6000 vendors trained in Market operation and maintenance

1 Project Completion Report Prepared  
1 Final Project Impact Assessment Report Prepared  
1 Project Completion Report (PCR) prepared.

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

<b>Total For Project(Ushs Thousand):</b>	<b>500,000.000</b>
GoU	500,000.000
Ext Fin	0.000
AIA	0.000

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**Project: 1509 Local Economic Growth (LEGS) Support Project**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000046 Local economic development support services**

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## **Vote: 011 Ministry of Local Government**

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*Budget Output: 000046 Local Economic Development Support Services*

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,455,000.000</b>
GoU	0.000
Ext Fin	2,455,000.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>2,455,000.000</b>
GoU	0.000
Ext Fin	2,455,000.000
AIA	0.000

**Programme:** *06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER*

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**SubProgramme:** *03 Water Resources Management*

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**Sub-SubProgramme:** *01 Local Government Administration and Development*

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**Project:** *1509 Local Economic Growth (LEGS) Support Project*

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Workplan Outputs for FY2022/23

**FY2022/23**

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Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 000046 Local Economic Development Support Services

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>11,755,000.000</b>
GoU	300,000.000
Ext Fin	11,455,000.000
AIA	0.000

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<b>Total For Project(Ushs Thousand):</b>	<b>11,755,000.000</b>
GoU	300,000.000
Ext Fin	11,455,000.000
AIA	0.000

**Programme:** *10 SUSTAINABLE URBANISATION AND HOUSING*

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**SubProgramme:** *01 Physical Planning and Urbanization;*

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**Sub-SubProgramme:** *01 Local Government Administration and Development*

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**Department:** *003 Urban Administration Department*

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Workplan Outputs for FY2022/23

**FY2022/23**

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Approved Budget, Planned Outputs (Quantity and Location)

Budget Output: 280001 Supervision of statutory bodies

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## **Vote: 011 Ministry of Local Government**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>1,161,000.000</b>
Wage	1,111,000.000
NonWage	50,000.000
AIA	0.000
<b>Budget Output: 000047 Local Governments Service Delivery Coordination</b>	

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>267,989.000</b>	
Wage	0.000	
NonWage	267,989.000	
AIA	0.000	
<b>Total For Department(Ushs Thousand):</b>		<b>1,428,989.000</b>
Wage	1,111,000.000	
NonWage	1,111,000.000	
AIA	0.000	

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**Programme:** *14 PUBLIC SECTOR TRANSFORMATION*

**SubProgramme:** *01 Strengthening Accountability*

**Sub-SubProgramme:** *01 Local Government Administration and Development*

**Department:** *001 District Administration Department*

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 390024 LG Performance Improvement**

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Technical support and training of District Local Governments provided  
Technical support and training of District Local Governments provided

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>150,425.000</b>
Wage	0.000
NonWage	150,425.000
AIA	0.000

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**Budget Output: 390023 Functional LG Structures and Systems**

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LG structures operationalized

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>193,625.000</b>
Wage	0.000
NonWage	193,625.000
AIA	0.000

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**Budget Output: 390025 Service delivery coordination**

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## **Vote: 011 Ministry of Local Government**

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### **Budget Output: 020020 Service delivery coordination**

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Advocacy for all LGs supported and strengthened

Advocacy for all LGs supported and strengthened

**Total Budget Output Cost(Ushs Thousand):** **20,713,352.160**

Wage 20,539,752.160

NonWage 173,600.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **21,057,402.160**

Wage 20,539,752.160

NonWage 20,539,752.160

AIA 0.000

### **Sub-SubProgramme: 02 Local Government Inspection and Assessment**

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**Department: 004 Urban Inspection Department**

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#### **Workplan Outputs for FY2022/23**

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**FY2022/23**

---

#### **Approved Budget, Planned Outputs (Quantity and Location)**

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##### **Budget Output: 390022 Automation of Local Revenue management**

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Mobilize 41 Local Governments to be enrolled on the electronic Local Revenue management system

Monitoring of the roll out of the Local Revenue management System undertaken in all the 41 beneficiary Local Governments

**Total Budget Output Cost(Ushs Thousand):** **49,760.000**

Wage 0.000

NonWage 49,760.000

AIA 0.000

##### **Budget Output: 000024 Compliance Monitoring and Enforcement Services**

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Inspections Undertaken to assess compliance to set Laws, regulations and policies in 80 urban Local Governments selected from all regions

**Total Budget Output Cost(Ushs Thousand):** **425,000.000**

Wage 225,000.000

NonWage 200,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **474,760.000**

Wage 225,000.000

NonWage 225,000.000

AIA 0.000

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**Department: 001 District Inspection Department**

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#### **Workplan Outputs for FY2022/23**

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## **Note: 011 Ministry of Local Government**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000024 Compliance Monitoring and Enforcement Services**

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135 Districts inspected for compliance with existing laws and regulations and reports produced

**Total Budget Output Cost(Ushs Thousand):** **480,044.594**

Wage 337,000.000

NonWage 143,044.594

AIA 0.000

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**Total For Department(Ushs Thousand):** **480,044.594**

Wage 337,000.000

NonWage 337,000.000

AIA 0.000

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**Department: 003 Procurement Inspection and Coordination**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000007 Procurement and Disposal Services**

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40 LGs Public procurement Compliance inspections undertaken on policy, Act and Regulations.

A simplified, user friendly and operational procurement user guide or manual for LG procurement units developed.

40 Heads of procurement enrolled for CIPS

Compliance to procurement inspection and coordinations in 176 entities conducted.

Public consultations conducted

Workshops held to advocate for transparency and integrity in Procurement at LGs.

**Total Budget Output Cost(Ushs Thousand):** **140,000.000**

Wage 30,000.000

NonWage 110,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **140,000.000**

Wage 30,000.000

NonWage 30,000.000

AIA 0.000

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

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**Department: 003 Internal Audit unit**

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**Workplan Outputs for FY2022/23**

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## **Note: 011 Ministry of Local Government**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000001 Audit and Risk Management**

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Adequacy and functionality of Ministry control and governance processes ensured

**Total Budget Output Cost(Ushs Thousand):** **166,540.000**

Wage 45,000.000

NonWage 121,540.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **166,540.000**

Wage 45,000.000

NonWage 45,000.000

AIA 0.000

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**SubProgramme: 02 Government Structures and Systems**

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

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**Department: 002 Human Resource Department**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000005 Human Resource Management**

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Quarterly meetings for the Rewards and Sanctions Committee conducted

Support supervision on the functionality of the Rewards and Sanctions committees conducted in all DLGs

**Total Budget Output Cost(Ushs Thousand):** **120,000.000**

Wage 0.000

NonWage 120,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **120,000.000**

Wage 0.000

NonWage 0.000

AIA 0.000

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**SubProgramme: 03 Human Resource Management**

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

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**Department: 002 Human Resource Department**

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**Workplan Outputs for FY2022/23**

---

## **Note: 011 Ministry of Local Government**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000008 Records Management**

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Standard records management systems streamlined and strengthened  
Technical support provided to all MoLG staff and 40 LGs in records management  
Standard records management systems streamlined and strengthened  
Technical support provided to all MoLG staff and 40 LGs in records management

**Total Budget Output Cost(Ushs Thousand):** **149,776.000**

Wage 0.000

NonWage 149,776.000

AIA 0.000

**Budget Output: 000005 Human Resource Management**

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Rewards and Sanctions system strengthened in the Ministry and 20 LGs  
Technical support and guidance on HR Policies, Plans and Regulations provided to the Ministry and 80 LGs from across all regions.

Conduct training activities for both male and female Ministry Staff in performance improvement and selected LGs from across all regions  
Pay all staff salaries, pensions and gratuities

Coordinate performance management initiatives for all Ministry staff and all Local Governments

Conduct HIV and AIDS mainstreaming activities in the Ministry and all LGs

**Total Budget Output Cost(Ushs Thousand):** **5,085,988.678**

Wage 173,634.678

NonWage 4,912,354.000

AIA 0.000

**Total For Department(Ushs Thousand):** **5,235,764.678**

Wage 173,634.678

NonWage 173,634.678

AIA 0.000

**SubProgramme: 04 Decentralization and Local Economic Development**

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**Sub-SubProgramme: 01 Local Government Administration and Development**

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**Department: 004 Local Economic Development**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000046 Local Economic Development Support Services**

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Collaborative partnerships with the private sector in 10 Local Governments (2 Cities, 2 Municipalities and 6 District Local Governments) promoted  
Support 10 Local Governments to establish Private Public Development platforms and foras  
Backstop 5 Local Governments selected from all regions on management operationalization of market infrastructure  
4 regions supported to develop their regional economic development plans



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## **Vote: 011 Ministry of Local Government**

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10 LGs implementing LED projects/Programs monitored

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>133,428.000</b>
Wage	0.000
NonWage	133,428.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>133,428.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

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

**Department: 001 Finance and administration**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000004 Financial and Administration Management**

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Asset registers updated quarterly

Ministry Offices maintained for 12 months

56 Motor vehicles maintained and serviced

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>2,084,850.000</b>
Wage	661,000.000
NonWage	1,423,850.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>2,084,850.000</b>
Wage	661,000.000
NonWage	661,000.000
AIA	0.000

**Programme: 16 GOVERNANCE AND SECURITY**

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**SubProgramme: 03 Policy and Legislation Processes**

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**Sub-SubProgramme: 01 Local Government Administration and Development**

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## **Vote: 011 Ministry of Local Government**

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**Department: 002 Local Councils Development Department**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000043 Capacity Building**

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Review and disseminate the Local Government Council standard rules of procedure to 40 Local Governments from across all regions  
Train village and Parish Executive committees in 4 Local Government on Local Administration of Justice ensuring that male, females, youth and special interest groups participate.  
Capacity of 12 LG Executive Committees trained to legally establish LC Courts

**Total Budget Output Cost(Ushs Thousand): 411,780.000**

Wage 283,000.000

NonWage 128,780.000

AIA 0.000

**Budget Output: 46013 Legislative and policy development**

---

Organise tribunal hearings in 40 Local Governments  
boundary issues addressed in 40 Local Governments  
Process atleast 5 Ordinances and Byelaws ensuring that the newest Local Governments are priotized  
Legislation and policy development processes supported and coordinated in 4 Local Governments for effective governance and security

**Total Budget Output Cost(Ushs Thousand): 100,000.000**

Wage 0.000

NonWage 100,000.000

AIA 0.000

**Total For Department(Ushs Thousand): 511,780.000**

Wage 283,000.000

NonWage 283,000.000

AIA 0.000

**SubProgramme: 05 Anti-Corruption and Accountability**

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**Sub-SubProgramme: 02 Local Government Inspection and Assessment**

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**Department: 001 District Inspection Department**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000010 Governance and Leadership**

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**Total Budget Output Cost(Ushs Thousand): 107,283.445**

Wage 0.000

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## **Vote: 011 Ministry of Local Government**

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NonWage	107,283.445
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>107,283.445</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**SubProgramme: 06 Democratic Processes**

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

**Department: 001 Finance and administration**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000004 Financial and administration Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>854,310.000</b>
Wage	0.000
NonWage	854,310.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>854,310.000</b>
Wage	0.000
NonWage	0.000
AIA	0.000

**Programme: 17 REGIONAL BALANCED DEVELOPMENT**

**SubProgramme: 01 Production and productivity**

**Sub-SubProgramme: 01 Local Government Administration and Development**

**Project: 1509 Local Economic Growth (LEGS) Support Project**

**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000046 Local economic development support services**

Construction and rehabilitation of irrigation schemes-farm-market access roads constructed and rehabilitated in selected beneficiary Local Government

Construction and rehabilitation of Valley Tanks, surface water schemes and distribution system for consumption undertaken in selected beneficiary Local Governments

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## **Vote: 011 Ministry of Local Government**

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LOCAL GOVERNMENTS

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>200,000.000</b>
GoU	200,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>200,000.000</b>
GoU	200,000.000
Ext Fin	0.000
AIA	0.000

**SubProgramme: 02 Infrastructure Development**

**Sub-SubProgramme: 01 Local Government Administration and Development**

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**Project: 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)**

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**Workplan Outputs for FY2022/23**

**FY2022/23**

**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000043 Capacity Building**

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Natural Resource Management (CBNRM) initiatives which complement resilient crop production systems implemented Agro- Metrological information routinely collected

Training of farmer groups in Good Agricultural Practices targeting 600 farmer groups undertaken ensuring that both men , women, youth and special interest groups benefit

Construction and rehabilitation of 800Kms of CARs in all Project Local Governments undertaken

At least 6 bridges constructed in selected Project Local Governments ensuring fair selection of beneficiaries

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>43,204,252.211</b>
GoU	1,000,000.000
Ext Fin	42,204,252.211
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>43,204,252.211</b>
GoU	1,000,000.000
Ext Fin	42,204,252.211
AIA	0.000

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

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**Project: 1652 Retooling of Ministry of Local Government**

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**Workplan Outputs for FY2022/23**

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## **Note: 011 Ministry of Local Government**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000003 Facilities Management**

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<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>8,000,000.000</b>
GoU	8,000,000.000
Ext Fin	0.000
AIA	0.000
<b>Total For Project(Ushs Thousand):</b>	<b>8,000,000.000</b>
GoU	8,000,000.000
Ext Fin	0.000
AIA	0.000

**SubProgramme: 03 Capacity Building of Leaders**

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**Sub-SubProgramme: 02 Local Government Inspection and Assessment**

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**Department: 002 LGs Inspection and Coordination**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000023 Inspection and Monitoring**

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Compliance to laws, Regulations and Policies for effective and efficient service delivery conducted in all LGs

<b>Total Budget Output Cost(Ushs Thousand):</b>	<b>139,940.000</b>
Wage	47,000.000
NonWage	92,940.000
AIA	0.000
<b>Total For Department(Ushs Thousand):</b>	<b>139,940.000</b>
Wage	47,000.000
NonWage	47,000.000
AIA	0.000

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

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**Project: 1652 Retooling of Ministry of Local Government**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

**Budget Output: 000015 Monitoring and Evaluation**

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## **Vote: 011 Ministry of Local Government**

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### **Budget Output 00000 Monitoring and Evaluation**

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Support development and implementation of regional specific development plans  
Introduce performance score cards of local government political leaders

**Total Budget Output Cost(Ushs Thousand):** **10,113,926.959**

GoU 10,113,926.959

Ext Fin 0.000

AIA 0.000

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**Total For Project(Ushs Thousand):** **10,113,926.959**

GoU 10,113,926.959

Ext Fin 0.000

AIA 0.000

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**Programme:** **18 DEVELOPMENT PLAN IMPLEMENTATION**

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**SubProgramme:** **01 Development Planning, Research, Evaluation and Statistics**

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

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**Department:** **004 Policy & Planning Department**

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000006 Planning and Budgeting services**

Cabinet Memos Prepared, Policy Briefs, Policy Papers, BFP, MPS, Quarterly Performance Progress Reports, statistical Abstract Prepared  
Cabinet Memos Prepared, Policy Briefs, Policy Papers, BFP, MPS, Quarterly Performance Progress Reports, statistical Abstract Prepared  
Annual Statistical Abstract Produced  
Quarterly Progressive Reports  
Strategic Plans for statistics implementation compiled  
04 Cabinet Memos Prepared,  
05 Policy briefs, 02 Policy Papers, 01BFP, 01MPS,  
04Quarterly Performance progress  
reports, 01Statistical Abstract Prepared  
Monitoring & Supervision, Performance of the 10 Ministry departments and 05 Projects Undertaken

**Total Budget Output Cost(Ushs Thousand):** **506,000.000**

Wage 156,000.000

NonWage 350,000.000

AIA 0.000

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**Total For Department(Ushs Thousand):** **506,000.000**

Wage 156,000.000

NonWage 156,000.000

AIA 0.000

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**SubProgramme:** **04 Accountability Systems and Service Delivery**

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## **Vote: 011 Ministry of Local Government**

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***Sub-SubProgramme: 02 Local Government Inspection and Assessment***

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***Department: 001 District Inspection Department***

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**Workplan Outputs for FY2022/23**

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**FY2022/23**

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**Approved Budget, Planned Outputs (Quantity and Location)**

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**Budget Output: 000043 Capacity Building**

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Improved service delivery

**Total Budget Output Cost(Ushs Thousand):** **107,283.445**

Wage 0.000

NonWage 107,283.445

AIA 0.000

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**Total For Department(Ushs Thousand):** **107,283.445**

Wage 0.000

NonWage 0.000

AIA 0.000