

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.

III. MAJOR ACHIEVEMENTS IN 2021/22

Commissioned 6 Markets in Soroti Busia Entebbe Kasese Moroto Busia and Lugazi

Trained Village and Parish committees on Administration of Justice in seven Local Governments

Monitored and supervised eight DLGs on the functionality of Statutory Boards and other administrative operations

Supported the Launch and commencement of operations in ten New Cities

Carried out monitoring activities on funds for Implementation of COVID19 SOPs in 24 Districts
Supported 32 DLGs to develop District

Development Plans that are aligned to NDP III

One hundred new Town Councils supported with UGX50000000 Startup funds each to undertake Completion or renovation of their offices

626 Farmer Groups trained in Gender Action Learning systems in Northern Uganda

Completed construction of 594 kms of Community Access Roads

Provided Grants under Community Based Natural Resources Management -CBNRM- to 420 communities

Supported 12 fishing groups and 28 fish farmers to access inputs for fishing in form of fish feeds and fish fingers through their associations

VOTE: 011 Ministry of Local Government**IV. MEDIUM TERM BUDGET ALLOCATIONS****Table 4.1: Overview of Vote Expenditure (Ushs Billion)**

	2022/23 Proposed Budget	MTEF Budget Projections				
		2023/24	2024/25	2025/26	2026/27	
Recurrent	Wage	23.865	23.865	23.865	23.905	23.905
	Non-Wage	10.127	10.127	9.872	9.872	9.872
Devt.	GoU	14.834	14.334	14.334	14.334	14.334
	Ext Fin.	84.813	39.224	8.999	0.000	0.000
GoU Total		48.826	48.326	48.072	48.112	48.112
Total GoU+Ext Fin (MTEF)		133.639	87.551	57.071	48.112	48.112
Arrears		1.884	0.000	0.000	0.000	0.000
Total Budget		135.523	87.551	57.071	48.112	48.112
Total Vote Budget Excluding		133.639	87.551	57.071	48.112	48.112

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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 2022/23	
	Recurrent	Development
Programme:01 AGRO-INDUSTRIALIZATION	0.287	13.452
SubProgramme:01 Institutional Strengthening and Coordination	0.287	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.287	0.000
004 Local Economic Development	0.287	0.000
SubProgramme:03 Storage, Agro-Processing and Value addition	0.000	12.952
Sub SubProgramme:01 Local Government Administration and Development	0.000	12.952
002 Local Councils Development Department	0.000	12.952
SubProgramme:04 Agricultural Market Access and Competitiveness	0.000	0.500
Sub SubProgramme:01 Local Government Administration and Development	0.000	0.500
002 Local Councils Development Department	0.000	0.500
Programme:06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	0.000	10.646
SubProgramme:03 Water Resources Management	0.000	10.646
Sub SubProgramme:01 Local Government Administration and Development	0.000	10.646
004 Local Economic Development	0.000	10.646
Programme:10 SUSTAINABLE URBANISATION AND HOUSING	1.366	0.000
SubProgramme:01 Physical Planning and Urbanization;	1.366	0.000
Sub SubProgramme:01 Local Government Administration and Development	1.366	0.000
003 Urban Administration Department	1.366	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	9.849	2.500
SubProgramme:01 Strengthening Accountability	1.242	2.500
Sub SubProgramme:01 Local Government Administration and Development	0.386	0.000
001 District Administration Department	0.386	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	0.855	2.500
001 District Inspection Department	0.480	0.000
003 Procurement Inspection and Coordination	0.140	0.000
004 Urban Inspection Department	0.235	2.500

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:14 PUBLIC SECTOR TRANSFORMATION	9.849	2.500
SubProgramme:03 Human Resource Management	5.507	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	5.507	0.000
002 Human Resource Department	5.507	0.000
SubProgramme:04 Decentralization and Local Economic Development	3.100	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.127	0.000
004 Local Economic Development	0.127	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	2.973	0.000
001 Finance and administration	2.973	0.000
Programme:16 GOVERNANCE AND SECURITY	0.682	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	0.089	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.000
001 District Inspection Department	0.089	0.000
SubProgramme:06 Democratic Processes	0.199	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.199	0.000
001 Finance and administration	0.199	0.000
Programme:17 REGIONAL BALANCED DEVELOPMENT	0.191	60.534
SubProgramme:01 Production and productivity	0.000	0.200
Sub SubProgramme:01 Local Government Administration and Development	0.000	0.200
002 Local Councils Development Department	0.000	0.200
SubProgramme:02 Infrastructure Development	0.000	58.400
Sub SubProgramme:01 Local Government Administration and Development	0.000	50.400
002 Local Councils Development Department	0.000	50.400
Sub SubProgramme:03 Policy, Planning and Support Services	0.000	8.000
001 Finance and administration	0.000	8.000
SubProgramme:03 Capacity Building of Leaders	0.191	1.934
Sub SubProgramme:01 Local Government Administration and Development	0.114	0.000
003 Urban Administration Department	0.114	0.000

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<i>Billion Uganda Shillings</i>	Draft Budget Estimates FY 2022/23	
	Recurrent	Development
Programme:17 REGIONAL BALANCED DEVELOPMENT	0.191	60.534
SubProgramme:03 Capacity Building of Leaders	0.191	1.934
Sub SubProgramme:02 Local Government Inspection and Assessment	0.077	0.000
002 LGs Inspection and Coordination	0.077	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.000	1.934
001 Finance and administration	0.000	1.934
Programme:18 DEVELOPMENT PLAN IMPLEMENTATION	0.517	0.000
SubProgramme:01 Development Planning, Research, Evaluation and Statistics	0.428	0.000
Sub SubProgramme:03 Policy, Planning and Support Services	0.428	0.000
004 Policy & Planning Department	0.428	0.000
SubProgramme:02 Resource Mobilization and Budgeting	0.089	0.000
Sub SubProgramme:02 Local Government Inspection and Assessment	0.089	0.000
001 District Inspection Department	0.089	0.000
Programme:20 LEGISLATION, OVERSIGHT AND REPRESENTATION	0.080	0.000
SubProgramme:01 Legislation	0.040	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.040	0.000
02 Local Councils Development Department	0.040	0.000
SubProgramme:04 Institutional Capacity	0.040	0.000
Sub SubProgramme:01 Local Government Administration and Development	0.040	0.000
02 Local Councils Development Department	0.040	0.000
Total for the Vote	13.012	87.132

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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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Public-Private dialogues guidelines	Text	0	2019 -2020	8
SubProgramme: 03 Storage, Agro-Processing and Value addition				
Sub SubProgramme: 01 Local Government Administration and Development				
Project: 1509 Local Economic Growth (LEGS) Support Project				
Budget Output: 000046 Local economic development support services				
PIAP Output: More community access roads constructed/extended to productive areas				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of parishes connected to motorable community access roads	Percentage	2020	20%	%
SubProgramme: 04 Agricultural Market Access and Competitiveness				
Sub SubProgramme: 01 Local Government Administration and Development				
Project: 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)				
Budget Output: 010014 Support to Farm Level production				
PIAP Output: A national strategic food reserve established at the Regional Farm Service Centres				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of relief food reservoirs at national and regional levels	Number	2020-21		0
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER				
SubProgramme: 03 Water Resources Management				

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Sub SubProgramme: 01 Local Government Administration and Development				
Project: 1509 Local Economic Growth (LEGS) Support Project				
Budget Output: 000046 Local Economic Development Support Services				
PIAP Output: Improved water quality supplied				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Catchment and water source protection measures in rural and urban areas (number)	Number	2021	50	20
Number of water samples taken that comply with national standards	Number	2019	110	80
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of trees planted	Number	2020-21	0	10000
Programme: 12 HUMAN CAPITAL DEVELOPMENT				
SubProgramme: 02 Population Health, Safety and Management				
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of LGs with functional Aids Committees	Number	2019-20	134	135

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Sub SubProgramme: 03 Policy, Planning and Support Services				
Department: 003 Human Resource Department				
Budget Output: 000013 HIV/AIDS Mainstreaming				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2019-20	95	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: 390023 Functional LG Structures and Systems				
PIAP Output: Guidance provided on recruitments and selection procedures				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of LG performance assessment reports produced	Number	0	0	1
Budget Output: 390024 LG Performance Improvement				
PIAP Output: Performance improvement based approach to capacity building institutionalized				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	0	0	7%
Undertake follow up of implementation of emerging issues	Process	0	0	10
Budget Output: 390025 Service delivery coordination				
PIAP Output: Existing human resource management policy framework evaluated and reviewed to address the identified gaps				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No of MDAs and LGs supported to develop Service Delivery Standards	Number	0	0	0

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Sub SubProgramme: 01 Local Government Administration and Development				
Department: 001 District Administration Department				
Budget Output: 390025 Service delivery coordination				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Human Resource Management Policies Procedures evaluated and reviewed	Number	0	0	4
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
A leadership Competency Framework developed and implemented	Yes/No			No
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	Performance Targets
				2022/23
A leadership Competency Framework developed and implemented	Yes/No	2020	10	50
PIAP Output: Compliance to the Rules and Regulations Enforced				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
A leadership Competency Framework developed and implemented	Yes/No	2021		No
PIAP Output: LG Procurement and Disposal units strengthened				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of LG Procurement Officers professionalized	Number	2021	30	40

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Sub SubProgramme: 02 Local Government Inspection and Assessment				
Department: 004 Urban Inspection Department				
Budget Output: 000024 Compliance and Enforcement Services				
PIAP Output: Compliance Inspection undertaken in MDAs and LGs				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	2019/20	50	61
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Public- private-community partnerships at LG levels established	Number	2019-2020	0	8
PIAP Output: LED strategy developed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of Local Governments oriented on LED strategy	Number	18	2019-2020	28
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Public- private-community partnerships at LG levels established	Number	2022-2023	0	0
Budget Output: 390013 Parish Development Model Coordination Services				
PIAP Output: Coordinate implementation of the Parish Development Model				

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Sub SubProgramme: 03 Policy, Planning and Support Services				
Department: 001 Finance and administration				
Budget Output: 390013 Parish Development Model Coordination Services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	2021/2022	0	80
Programme: 17 REGIONAL BALANCED DEVELOPMENT				
SubProgramme: 02 Infrastructure Development				
Sub SubProgramme: 01 Local Government Administration and Development				
Project: 1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)				
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	Performance Targets
				2022/23
Number of parishes connected to motorable community access roads	Percentage	2021	574	586%
SubProgramme: 03 Capacity Building of Leaders				
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				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
Number of local leaders trained in governance and administration	Number	2020	15%	20%
Sub SubProgramme: 03 Policy, Planning and Support Services				
Project: 1652 Retooling of Ministry of Local Government				
Budget Output: 000015 Monitoring and Evaluation				
PIAP Output: ICT infrastructure extended/availed in all programme regions				

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Sub SubProgramme: 03 Policy, Planning and Support Services				
Project: 1652 Retooling of Ministry of Local Government				
Budget Output: 000015 Monitoring and Evaluation				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
additional Km of broadband extended in the sub-regions	Percentage	2020		%
Length of fibre optic network	Percentage	2020	10%	%
Number of ICT infrastructure maintained periodically	Percentage	2020	12	%
Number of LGs in the su-regions supported with end user office devices	Percentage	2020	5%	%
Number of LGs profiled for ICT needs	Percentage	2020	3%	%%
PIAP Output: ICT infrastructure extended/availed in all programme regions				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
additional Km of broadband extended in the sub-regions	Percentage	2020	5%	%
Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION				
SubProgramme: 01 Legislation				
Sub SubProgramme: 01 Local Government Administration and Development				
Department: 02 Local Councils Development Department				
Budget Output: 630009 Local Councils support services				
PIAP Output: Laws reviewed				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of ordinances and bye-laws reviewed	Number	5	2019-20	8
No. of studies for law reform undertaken	Number	4	2019-20	4
PIAP Output: LG Council proceedings tracking system developed				

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Sub SubProgramme: 01 Local Government Administration and Development				
Department: 02 Local Councils Development Department				
Budget Output: 630009 Local Councils support services				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
LG Council proceedings tracking System developed	Text	0	2019-20	1
SubProgramme: 04 Institutional Capacity				
Sub SubProgramme: 01 Local Government Administration and Development				
Department: 02 Local Councils Development Department				
Budget Output: 630009 Local Councils support services				
PIAP Output: LG Council standard rules of procedure disseminated				
Indicator Name	Indicator Measure	Base Year	Base Level	Performance Targets
				2022/23
No. of LG Councilors in receipt of standard rules of procedure	Number	45000	2018-19	52000

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VI. VOTE NARRATIVE

Vote Challenges

absence of Critical Staff in the LGs to deliver decentralized services remains a key problem to the sector largely constrained by shortages of Key Staff largely attributed to inadequate wage bill for Staff Recruitment. Currently, the average staffing levels stand at 56 per cent
With barely half of the required staff in place, it is difficult to ensure optimum delivery of services by Local Governments
Local Governments Administrative Infrastructure Constraints

Government created new Local Governments, not to mention old LGs with dilapidated office blocks. Due to dwindling Local Resources LGs are unable to address the office accommodation challenges

Plans to improve Vote Performance

The Vote shall constitute multi-disciplinary teams constituting of inter departmental teams to execute the Ministry's mandate. The Ministry shall ensure that funds are spent in accordance with work plans and thus eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans

VII. Off Budget Support

Table 7.1: Off Budget Support by Project and Department

N / A

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VIII. VOTE CROSS CUTTING POLICY AND OTHER BUDGETARY ISSUES

Table 8.1: Cross- Cutting Policy Issues

i) Gender and Equity

OBJECTIVE	mainstream Gender and Equity in all Programmes and Projects, Work Plans and Budgets
Issue of Concern	mainstream Gender and Equity in all Programmes and Projects, Work Plans and Budgets
Planned Interventions	a) Conduct training on Gender mainstreaming in all Work Plans and Budgets b) Monitor implementation of Gender and Equity Mainstreaming and in LG work plans and budgets c) Train 20 DLGs in areas of good governance with disaggregated.
Budget Allocation (Billion)	0.020
Performance Indicators	20DLGS trained in arears of Good Governance

ii) HIV/AIDS

OBJECTIVE	Provide support to all HIV/AIDS affected and infected staff of the Ministry
Issue of Concern	Provide support to all HIV/AIDS affected and infected staff of the Ministry
Planned Interventions	a) training for all Staff on HIV/AIDS b) monitoring of HIV/AIDS activities in all LGs c) medical support, care and counseling d) Distribution of condoms to all Staff e) Printing of IEC materials on HIV/AIDS f) support supervision of Nutrition structures
Budget Allocation (Billion)	0.100
Performance Indicators	1) 4 trainings on HIV/AIDS undertaken 2)HIV/AIDS monitoring conducted in 40 DLGS 3)Condoms Quarterly distributed to all staff 4) Nutrition Coordination structures Strengthened

iii) Environment

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

iv) Covid

OBJECTIVE	inadequate post COVID 19 measures on staff performance
Issue of Concern	inadequate post COVID 19 measures on staff performance
Planned Interventions	a) Support remodeling of markets and Taxi/bus park passenger terminals to adopt COVID19 SOPs b) Support COVID19 interventions through sensitization and provision of equipment. c) Budget support to LGs for provision of water, hospital beds in healthcentres

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Budget Allocation (Billion)	0.200
Performance Indicators	COVID 19 support and Monitoring provided to 135 DLGS

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
Asst. Commissioner	U1 E	1	0
CAO	US1E	127	115
Commissioner	US1E	2	0
Principal Procurement Officer	U2 U	1	0
Senior Procurement Officer	U3 U	2	0
TC	US1E	51	39

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 FY2022/23	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Asst. Commissioner	U1 E	1	0	1	1	1,624,934	19,499,208
CAO	US1E	127	115	12	127	2,369,300	3,610,813,200
Commissioner	US1E	2	0	2	2	3,718,902	44,626,824
Principal Procurement Officer	U2 U	1	0	1	1	1,291,880	15,502,560
Senior Procurement Officer	U3 U	2	0	2	2	1,115,688	26,776,512
TC	US1E	51	39	12	51	1,859,451	1,137,984,012
Total					184	11,980,155	4,855,202,316

