

VOTE: 011

Ministry of Local Government

V1: VOTE OVERVIEW

i) Vote Strategic Objectives

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

ii) Snapshot of Medium Term Budget Allocations

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

Billion Uganda Shillings	FY2022/23		FY2023/24	MTEF Budget Projections			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Recurrent Wage	23.865	1.992	25.665	26.948	29.643	32.608	32.608
Non Wage	29.127	2.208	41.677	42.511	51.013	68.867	68.867
Dev. GoU	14.834	0.298	23.400	23.400	28.080	39.312	39.312
ExtFin	123.852	13.429	52.524	9.141	0.000	0.000	0.000
GoU Total	67.826	4.497	90.742	92.859	108.736	140.787	140.787
Total GoU+Ext Fin (MTEF)	191.678	17.926	143.267	102.000	108.736	140.787	140.787
A.I.A Total	0.000	0	0	0.000	0.000	0.000	0.000
Grand Total	191.678	17.926	143.267	102.000	108.736	140.787	140.787

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

Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
01 AGRO-INDUSTRIALIZATION							
01 Local Government	49.233	4.630	0.260	0.269	0.310	0.384	0.384
Total for the Programme	49.233	4.630	0.260	0.269	0.310	0.384	0.384

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10 SUSTAINABLE URBANISATION AND HOUSING							
01 Local Government	1.376	0.218	1.111	1.167	1.283	1.412	1.412
02 Local Government Inspection	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	1.376	0.218	1.111	1.167	1.283	1.412	1.412
12 HUMAN CAPITAL DEVELOPMENT							
03 Policy, Planning and Support	0.040	0.000	0.040	0.041	0.049	0.066	0.066
Total for the Programme	0.040	0.000	0.040	0.041	0.049	0.066	0.066
14 PUBLIC SECTOR TRANSFORMATION							
01 Local Government	21.105	1.396	21.205	22.980	24.371	25.624	24.000
02 Local Government Inspection	3.095	0.141	12.995	1.150	15.710	22.560	23.399
03 Policy, Planning and Support	8.480	1.386	8.194	19.536	9.992	13.739	14.524
Total for the Programme	32.680	2.923	42.393	43.666	50.073	61.924	61.924
16 GOVERNANCE AND SECURITY							
01 Local Government	0.394	0.063	0.394	0.412	0.503	0.538	0.518
02 Local Government Inspection	0.089	0.003	0.090	0.090	0.100	0.150	0.160
03 Policy, Planning and Support	0.271	0.006	0.271	0.275	0.300	0.450	0.460
Total for the Programme	0.754	0.072	0.754	0.777	0.903	1.138	1.138
17 REGIONAL BALANCED DEVELOPMENT							
01 Local Government	50.414	8.126	42.969	28.843	22.162	29.793	29.793
02 Local Government Inspection	9.744	0.746	17.408	7.049	7.054	10.370	9.370
03 Policy, Planning and Support	10.114	0.267	18.694	0.100	3.000	4.000	5.000
Total for the Programme	70.273	9.139	79.071	35.992	32.217	44.163	44.163
18 DEVELOPMENT PLAN IMPLEMENTATION							
02 Local Government Inspection	0.089	0.003	0.000	0.000	0.000	0.000	0.000
03 Policy, Planning and Support	19.448	0.941	19.537	19.986	23.778	31.536	31.536
Total for the Programme	19.537	0.943	19.537	19.986	23.778	31.536	31.536
20 LEGISLATION, OVERSIGHT AND REPRESENTATION							
01 Local Government	0.080	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Programme	0.080	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Vote: 011	173.972	17.926	143.267	102.000	108.736	140.787	140.787

V2: MEDIUM TERM BUDGET ALLOCATIONS BY DEPARTMENT AND PROJECT

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

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Billion Uganda Shillings	FY2022/23		2023/24	MTEF Budget Projection			
	Approved Budget	Spent by End Sep	Proposed Budget	2024/25	2025/26	2026/27	2027/28
Programme: 01 AGRO-INDUSTRIALIZATION							
Sub-SubProgramme: 01 Local Government Administration and Development							
Recurrent							
004 Local Economic Development	0.287	0.029	0.260	0.269	0.310	0.384	0.384
Total for the Sub-SubProgramme	49.233	4.630	0.260	0.269	0.310	0.384	0.384
Total for the Programme	102.952	4.630	0.260	0.269	0.310	0.384	0.384
Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER							
Sub-SubProgramme: 01 Local Government Administration and Development							
Total for the Sub-SubProgramme	17.706	0.000	0.000	0.000	0.000	0.000	0.000
Programme: 10 SUSTAINABLE URBANISATION AND HOUSING							
Sub-SubProgramme: 01 Local Government Administration and Development							
Recurrent							
003 Urban Administration Department	1.376	0.218	1.111	1.167	1.283	1.412	1.412
Total for the Sub-SubProgramme	1.376	0.218	1.111	1.167	1.283	1.412	1.412
Sub-SubProgramme: 02 Local Government Inspection and Assessment							
Total for the Sub-SubProgramme	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Total for the Programme	2.752	0.218	1.111	1.167	1.283	1.412	1.412
Programme: 12 HUMAN CAPITAL DEVELOPMENT							
Sub-SubProgramme: 03 Policy, Planning and Support Services							
Recurrent							
003 Human Resource Department	0.040	0.000	0.040	0.041	0.049	0.066	0.066
Total for the Sub-	0.040	0.000	0.040	0.041	0.049	0.066	0.066

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Programme: 16 GOVERNANCE AND SECURITY							
Sub-SubProgramme: 01 Local Government Administration and Development							
<i>Recurrent</i>							
002 Local Councils Development Department	0.394	0.063	0.394	0.412	0.503	0.538	0.518
Total for the Sub-SubProgramme	0.394	0.063	0.394	0.412	0.503	0.538	0.518
Sub-SubProgramme: 02 Local Government Inspection and Assessment							
<i>Recurrent</i>							
001 District Inspection Department	0.089	0.003	0.090	0.090	0.100	0.150	0.160
Total for the Sub-SubProgramme	0.089	0.003	0.090	0.090	0.100	0.150	0.160
Sub-SubProgramme: 03 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	0.271	0.006	0.271	0.275	0.300	0.450	0.460
Total for the Sub-SubProgramme	0.271	0.006	0.271	0.275	0.300	0.450	0.460
Total for the Programme	1.812	0.072	0.754	0.777	0.903	1.138	1.138
Programme: 17 REGIONAL BALANCED DEVELOPMENT							
Sub-SubProgramme: 01 Local Government Administration and Development							
<i>Recurrent</i>							
001 District Administration Department	0.000	0.000	1.342	0.000	0.000	0.000	0.000
002 Local Councils Development Department	0.000	0.000	0.593	0.000	0.000	0.000	0.000
003 Urban Administration Department	0.114	0.005	1.178	8.402	8.482	10.641	10.641
004 Local Economic Development	0.000	0.000	0.934	0.000	0.000	0.000	0.000
<i>Development</i>							
1381 Programme for Restoration of Livelihoods in Northern Region (PRELNOR)	50.100	8.120	0.300	0.000	0.000	0.000	0.000

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<i>Development</i>							
1509 Local Economic Growth (LEGS) Support Project	0.200	0.000	38.423	10.141	1.320	1.848	1.848
1760 Rural Development and Food Security in Northern Uganda		0.000	0.200	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	50.414	8.126	42.969	18.543	9.802	12.489	12.489
Sub-SubProgramme: 02 Local Government Inspection and Assessment							
<i>Recurrent</i>							
001 District Inspection Department	0.000	0.000	1.001	0.000	0.000	0.000	0.000
002 LGs Inspection and Coordination	0.124	0.009	0.288	4.049	4.054	5.060	6.060
003 Procurement Inspection and Coordination	0.000	0.000	0.342	0.000	0.000	0.000	0.000
004 Urban Inspection Department	0.000	0.000	0.776	0.000	0.000	0.000	0.000
<i>Development</i>							
1772 National Oil Seed Project	9.620	0.737	15.001	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	9.744	0.746	17.408	4.049	4.054	5.060	6.060
Sub-SubProgramme: 03 Policy, Planning and Support Services							
<i>Recurrent</i>							
001 Finance and administration	0.000	0.000	2.827	0.000	0.000	0.000	0.000
002 Human Resource Department	0.000	0.000	2.477	0.000	0.000	0.000	0.000
004 Policy & Planning Department	0.000	0.000	3.390	0.000	0.000	0.000	0.000
<i>Development</i>							
1652 Retooling of Ministry of Local Government	7.680	0.267	10.000	0.000	0.000	0.000	0.000
Total for the Sub-SubProgramme	10.114	0.267	18.694	0.000	0.000	0.000	0.000
Total for the Programme	75.518	9.139	79.071	22.592	13.857	17.549	18.549

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Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION							
Sub-SubProgramme: 02 Local Government Inspection and Assessment							
Total for the Sub-SubProgramme	0.089	0.003	0.000	0.000	0.000	0.000	0.000
Sub-SubProgramme: 03 Policy, Planning and Support Services							
Recurrent							
004 Policy & Planning Department	19.448	0.941	19.537	19.986	23.778	31.536	31.536
Total for the Sub-SubProgramme	19.448	0.941	19.537	19.986	23.778	31.536	31.536
Total for the Programme	19.627	0.943	19.537	19.986	23.778	31.536	31.536
Programme: 20 LEGISLATION, OVERSIGHT AND REPRESENTATION							
Sub-SubProgramme: 01 Local Government Administration and Development							
Recurrent							
002 Local Councils Development Department	0.040	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Sub-SubProgramme	0.080	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Programme	0.080	0.000	0.100	0.102	0.122	0.165	0.165
Total for the Vote: 011	191.678	17.926	143.267	74.224	86.384	109.173	110.473

V3: VOTE MEDIUM TERM PLANS

Planned Outputs for FY2023/24 and Medium Term Plans

FY2022/23	FY2023/24		
Plan	BFP Performance	Plan	MEDIUM TERM PLANS
Programme Intervention: 010101 Establish post-harvest handling, storage and processing infrastructure including silos, dryers, warehouses, and cold rooms of various scale and capacities at subcounty, district and zonal levels.			
Storage and post Handling Facilities established at Parish level in 10 Districts under LEGS project		0	0
Programme Intervention: 010204 Establish new and rehabilitate existing agro-processing industries to minimize negative environmental impacts for processing of key agricultural commodities			

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	Mobilized and sensitized learners drawn from the 11 LGs of Mbarara, Kyenjojo, Kasese, Masindi, Zombo, Gulu, Lira, Napak, Mbale, Kween and Kayunga for the utilization of Industrial hubs	Rehabilitation of non-functional Agro-Processing Facilities (APFs) supported and coordinated in 15 LGs selected from all regions	Rehabilitation of non-functional Agro-Processing Facilities (APFs) coordinated in all LGs
Programme Intervention: 010407 Strengthen agricultural research and technology development			
		-	-
Programme Intervention: 010602 Strengthen linkages between public and private sector in agro-industry			
	0	Public Private Partnership Guidelines disseminated to 20 local governments across the country	Public Private Partnership Guidelines disseminated and popularized across the country
Programme Intervention: 100301 Conserve and restore urban natural resource assets and increase urban carbon sinks			
	Departmental meetings conducted to review activities and consultations for 10 Cities and Urban LGs on the development and implementation of physical development plans	50 ULGs monitored and supervised to ensure wetlands and forests are preserved; Technical Support on preservation of wetlands provided to 10 cities and 40 Urban LGs;	All Urban Local Governments monitored and supervised to ensure wetlands and forests are preserved; Technical Support on preservation of wetlands provided to all Urban LGs
Programme Intervention: 140104 Strengthen collaboration of all stakeholders to promote local economic development;			

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<p>Improve agricultural market infrastructure in rural and urban areas</p> <p>Four (4) regions trained and supported to develop regional economic development plans</p> <p>Training on operationalization of industrial parks conducted in 4 regions</p> <p>LED programs and projects monitored in the 4 regions</p> <p>Public- Private community partnerships established at Local Government level</p> <p>Mobilization and coordination of the rehabilitation of existing non productive agro processing facilities undertaken</p> <p>Local Economic Development supported and coordinated in all MDAs and Local Governments</p>	<p>No activities undertaken, no funds released</p>	<p>Undertake compliance inspections in all the 135 District Local Governments</p> <p>Carry out investigations in at least 40 DLGs from different regions of the country</p>	<p>Contribute to increase and equity of all Local Government funding from the National Budget</p>
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Programme Intervention: 140401 Develop and enforce service and service delivery standards

<p>Service delivery in 135 DLGs, 10 cities and 31 MCs supported and coordinated; Capital Assets to support service delivery in the Ministry and LGs acquired;</p>		<p>56 urban councils selected from all the different regions inspected for compliance with existing laws and regulations and reports produced.</p> <p>Special Investigations and spot checks undertaken in 10 urban councils in different regions of the country .</p>	<p>Lobby for additional resources to LGs to implement the service standards</p>
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Programme Intervention: 140402 Enforce compliance to the rules and regulations

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Compliance to laws, regulations and policies for effective and efficient service delivery conducted in all LGs; Compliance to physical planning laws supported in all Urban Local Governments; Inspection and Strategic Guidelines reviewed; Public procurement compliance inspections on Policy, Act and regulations undertaken in selected 40 LGs from across all regions;	No Compliance inspections were conducted because no Budget was allocated for travel inland.	Public procurement compliance inspection on policy, Act and Regulations undertaken in selected 40 LGs from across all regions Dissemination of Procurement Risk Identification Manual in 139 LGs Under taken. Capacity Built and strengthened in the selected 40 LG procurement and Disposal units on the content and application of the amended procurement act& regulations for an efficient execution of value for money procurement processes.	Improve service delivery, efficiency and value for money by undertaking compliance inspections
Programme Intervention: 140501 Design and implement a rewards and sanctions system			
		Hold Rewards and Sanctions committee meetings	Staff performance improved through rewarding the best performers
Programme Intervention: 140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)			
	The Outputs were not realize, Inadequate resources were released under the budget item	Staff Salaries (453 staff), and Pensions (323 pensioners) and Gratuities (22 staff) managed on the HCM system Training activities for 453 Ministry Staff (both male and female) conducted	Undertake Capacity Development for 26 technical officers (12 male and 14 female) staff and Members of the Commission Enhance Human Resource and Secession Planning. Develop and undertake Rewards and Sanction Management for staff and Members of the Commission
Programme Intervention: 160302 Strengthen the representative role of MPs, Local Government councilors and the Public			
	Provided support supervision to 3 Local Councils of Madi-Okollo, Yumbe and Terego on governance structures	1) 60 LGs Monitored and supervised on Implementation of Government programs	All Local Governments supervised on Implementation of Government Programs
Programme Intervention: 160603 Review and enact appropriate legislation			

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	Intervention not undertaken due to inadequate resources	Conflicts and disputes resolved in 20 Local Governments from across all regions Inducted LG Councilors in 20 Local Governments at all levels Routine supervision and training on governance structures undertaken in 28 Local Governments Strengthened the capacity of clerks to councils in 28 Local Governments	LG Councilors in all Local Governments Inducted All local governments trained on governance structures
Programme Intervention: 160604 Review, and develop appropriate policies for effective governance and security			
	Resolved conflicts in 5 Local Governments of Kasere, Masindi, Rwampara, kabarole and Lira	1) 8 ordinances and bye laws Processed	1) In the medium term, the Ministry through the department of Local Councils Development plans to process at least 20 ordinances and bye laws
Programme Intervention: 170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty			
More community access roads constructed/extended to productive areas; Purchase of motor vehicles for project implementation	i. Developed an inventory of road conditions in the 81 target Districts to guide selection of roads to be designed and rehabilitated by the project. ii. Developed ToRs for Feasibility Study and Design for CARs. iii. Developed ToRs for In-House Design for CARs. iv. Developed ToRs for Environmental and Social Impact Assessment (ESIA).	More community access roads constructed/extended to productive areas	Community access roads constructed/extended to all productive areas across the country
Programme Intervention: 170202 Develop targeted agri-LED interventions for refugees and host communities			
		0	0
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			

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Mobilization and coordination of the rehabilitation of existing non productive agro processing facilities undertaken; Improve agricultural market infrastructure in rural and urban areas; Training on operationalization of industrial parks conducted in 4 regions; Diaries and milk processing plants established; Value addition equipment acquired; Storage and post-harvest handling facilities established at a Parish level;	2 sites assessed and validated 5 compliance monitoring events were carried out 1 quarterly review meeting was held	3 sites assessed and validated	improved water quality supplied
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Programme Intervention: 170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.

	Orientation of City Service commissions in the 10 cities of Fort Portal, Hoima, Masaka, Mbarara, Jinja, Mbale, Soroti, Lira, Gulu and Arua undertaken;	15 Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues	All Urban Local Councils leaders trained in Governance, Revenue mobilization and generation and cross cutting issues
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Programme Intervention: 180113 Implement electronic tax systems to improve compliance both at National and LG levels.

0	40 poorly performing DLGs in Local revenue trained in revenue enhancement. Trainings conducted on revenue strategy formulation, Mobilization and Revenue improvement in 40 DLGs All the 135 DLGs supported to implement Local revenue Strategies	Develop and implement the Domestic Revenue Mobilization Strategy for Local Governments to enhance their Local revenue contribution to budget financing.
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Programme Intervention: 180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;

Roll out the Parish Based Information in all 176 LGs	8037 Parish Sacco's supported with Revolving funds	Implementation of Parish Development Model in 176 LGs Coordinated	10717 Parishes Sacco's supported with Revolving Funds
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Programme Intervention: 180305 Strengthen implementation, monitoring and reporting of local governments

<p>PDM implementation in all 176 LGs coordinated;</p> <p>Undertake monitoring of the implementation of the PDM interventions in at least 100 LGs;</p> <p>Undertake training and or re-orientation of Technical Planning Committees and Parish Development Committees on their roles in all 176 LGs;</p> <p>Undertake joint monitoring of the implementation of RDP interventions;</p> <p>Conduct bi-annual monitoring of implementation of Cabinet decisions;</p> <p>Monitoring the implementation of four(4) projects undertaken;</p> <p>Project implementation monitored targeting at least six (6) projects ensuring that both women and men are part of the monitoring team;</p> <p>At least 2 Leadership Working Group, 2 PWG and 4 TWG meetings held;</p> <p>Two programme reviews held;</p> <p>Project Concept development for at least four (4) projects supported aimed at benefiting Ugandans from all regions;</p> <p>Two (2) project concepts reviewed and considered ensuring that they benefit LGs with no or few other interventions;</p> <p>Eight (8) Project preparation committee meetings held to consider project concepts ensuring that there is fairness in location of projects;</p> <p>Two (2) Project Performance reports prepared by the Project Preparation Committee</p> <p>Feasibility studies conducted</p>		<p>4 Cabinet Memos, 5 Policy Briefs and 2 Policy Papers prepared</p> <p>4 Programme Working Group Meetings held; 36 Technical Working Group Meetings held; 2 Leadership Committee Meetings held</p>	<p>Support the Drafting, compilation and Publication of Key Budget Documents</p>
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for at least two (2) projects

Programme Intervention: 200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.

	Developed a project concept note and profile for a system to track LG Council proceedings for all Local Governments	Develop a system to track LG Council proceedings for all Local Governments in line with the developed project concept note and profile	Automate the tracking and generation of LG Council proceedings for all Local Governments
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Programme Intervention: 200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.

	Reviewed and disseminated LG Council standard rules of procedure to all Local Leaders in 10 LGs(Lamwo, Kabalore, Mubende, Rakai, Kagadi, Buhweju, Bushenyi, Rwampara, kitagwenda and Otuuke) Processed 2 ordinances and bye laws in Terego District (food security and Environmental ordinance) and Kira MC(Markets Bill) 2022.	Review and disseminate LG council Standard rules to all local leaders in 40 LGs across all regions	Review and disseminate LG council Standard rules to all local leaders in 136 LGs across all regions
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V4: Highlights of Vote Projected Performance

Table V4.1: Budget Outputs and Indicators

Programme:	01 AGRO-INDUSTRIALIZATION
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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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Public-Private dialogues guidelines	Text	2021	Not Disseminated	8	0	Disseminated
Programme:	10 SUSTAINABLE URBANISATION AND HOUSING					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of trees planted	Number	2021	200	10000	10	300
Programme:	12 HUMAN CAPITAL DEVELOPMENT					
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					

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Sub SubProgramme:	03 Policy, Planning and Support Services					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of LGs with functional Aids Committees	Number	2020/21	175	135	135	176
Proportion of MDAs/DLGs with functional HIV and AIDS structures (DACs & PHA Networks)	Percentage	2020/21	90	100%	100%	100%
Programme:	14 PUBLIC SECTOR TRANSFORMATION					
Sub SubProgramme:	01 Local Government Administration and Development					
Department:	001 District Administration Department					
Budget Output:	390023 Functional LG Structures and Systems					
PIAP Output:	Guidance provided on recruitments and selection procedures					
Programme Intervention:	140402 Enforce compliance to the rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of LG performance assessment reports produced	Number	22/23	175	1	0	175
Budget Output:	390024 LG Performance Improvement					
PIAP Output:	Performance improvement based approach to capacity building institutionalized					
Programme Intervention:	140404 Strengthening public sector performance management					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
% of MDAs and LGs supported to prepare PIPs linked to Capacity Building	Percentage	22/23	20	7%	0%	6%
Undertake follow up of implementation of emerging issues	List	22/23	20	10	0	5

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Sub SubProgramme:	01 Local Government Administration and Development					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
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	4	0	1
Department:	004 Local Economic Development					
Budget Output:	000046 Local Economic Development Support Services					
PIAP Output:	LED strategy developed					
Programme Intervention:	140103 Operationalize the parish model					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Local Governments oriented on LED strategy	Number	2021-2022	30	28	14	20
PIAP Output:	Public Private community patnerships 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Public- private-community partnerships at LG levels established	Number	2021-2022	30	8	0	20
Sub SubProgramme:	02 Local Government Inspection and Assessment					
Department:	001 District Inspection Department					
Budget Output:	000024 Compliance and Enforcement Services					

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Sub SubProgramme:	02 Local Government Inspection and Assessment					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A leadership Competency Framework developed and implemented	List	FY2020/21	No	Yes	No	Yes
Programme Intervention:	140402 Enforce compliance to the rules and regulations					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A leadership Competency Framework developed and implemented	List	FY2020/21	No	Yes	No	Yes
Department:	003 Procurement Inspection and Coordination					
Budget Output:	000007 Procurement and Disposal Services					
PIAP Output:	Compliance to the Rules and Regulations Enforced					
Programme Intervention:	140202 Improve access to timely, accurate and comprehensible public information					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
A leadership Competency Framework developed and implemented	List	2021	NO	50	No	YES
Department:	004 Urban Inspection Department					
Budget Output:	000024 Compliance and Enforcement Services					
PIAP Output:	Compliance Inspection undertaken in MDAs and LGs					
Programme Intervention:	140401 Develop and enforce service and service delivery standards					

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Sub SubProgramme:		02 Local Government Inspection and Assessment				
PIAP Output:		Compliance Inspection undertaken in MDAs and LGs				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of LGs inspected for compliance to Laws, regulations , policies and guidelines	Number	FY2017/18	80			50
Number of MDAs and LGs inspected for compliance with SDS per annum	Number	FY2017/18	80	61	15	50
Number of MDAs and LGs Per annum	Number	fy2017/18	80	30	8	50
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of LG Budgets financed by LR (Average)	Percentage	FY2020/21	3%	30%	5%	4%
Project:		1704 Local Government Revenue Managment 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Percentage of LG Budgets financed by LR (Average)	Percentage	2020	10%	20%	5%	25%
Sub SubProgramme:		03 Policy, Planning and Support Services				
Department:		001 Finance and administration				
Budget Output:		390013 Parish Development Model Coordination Services				
PIAP Output:		Coordinate implementation of the Parish Development Model				
Programme Intervention:		140103 Operationalize the parish model				

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Sub SubProgramme:	03 Policy, Planning and Support Services					
PIAP Output:	Coordinate implementation of the Parish Development Model					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of coordination meetings and joint monitoring visits held and undertaken respectively	Number	2022	0	80	2	20
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of HR functions automated on the system	Number	2021/22	2	10	1	3
Budget Output:	000008 Records Management					
PIAP Output:	Human Capital Management (HCM) system Implemented					
Programme Intervention:	140505 Roll out the Human Resource Management System (Payroll management, productivity management, work leave, e-inspection)					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of HR functions automated on the system	Number	2021/22	1	4	2	1
Programme:	16 GOVERNANCE AND SECURITY					
Sub SubProgramme:	01 Local Government Administration and Development					
Department:	002 Local Councils Development Department					
Budget Output:	460133 Legislative and policy development					

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Sub SubProgramme:	01 Local Government Administration and 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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of policies and pieces of legislation developed/ reviewed	Number	2021-2022	1	2	1	4
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of key stakeholders sensitized	Number	FY2020/21	100	5		400
Sub SubProgramme:	03 Policy, Planning and Support Services					
Department:	001 Finance and administration					
Budget Output:	000004 Finance and Accounting					
PIAP Output:	The capacity of MPs, Local Government councillors and the Public on the concept of multiparty democracy and the role of an MP built					
Programme Intervention:	160302 Strengthen the representative role of MPs, Local Government councilors and the Public					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of sensitization sessions for MPs	Number	2023	0			60
Programme:	17 REGIONAL BALANCED DEVELOPMENT					
Sub SubProgramme:	01 Local Government Administration and Development					
Department:	001 District Administration Department					
Budget Output:	000047 Local Governments Service Delivery Coordination					

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Sub SubProgramme:	01 Local Government Administration and Development					
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of leaders annually assessed	Number	2019-20	0			432
Department:	002 Local Councils Development Department					
Budget Output:	000047 Local Governments Service Delivery Coordination					
PIAP Output:	Leaders sensitized and mentored on their roles and responsibilities					
Programme Intervention:	170402 Introduce community score cards of local government performance					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of leaders annually assessed	Number	2020	5			15
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of local leaders trained in governance and administration	Number	2021	100	100	0	150
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					

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Sub SubProgramme:		01 Local Government Administration and Development				
PIAP Output:		Agri-LED enterprises established in refugees and host communities				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Agri-LED enterprises in refugees and host communities	Number	2021-2022	0			20
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2021-2022	0			03
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				
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of parishes connected to motorable community access roads	Number	2020	8%	586%	586	30%
Project:		1509 Local Economic Growth (LEGS) Support Project				
Budget Output:		000046 Local economic development support services				
PIAP Output:		Baraza Forum scaled up to all districts				
Programme Intervention:		170202 Develop targeted agri-LED interventions for refugees and host communities				

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Sub SubProgramme:		01 Local Government Administration and Development				
PIAP Output:		Baraza Forum scaled up to all districts				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Districts with the Baraza Forums	Number	2020	10	50	0	10
Project:		1760 Rural Development and Food Security in Northern Uganda				
Budget Output:		000017 Infrastructure Development and Management				
PIAP Output:		More community access roads constructed/extended to productive areas				
Programme Intervention:		170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of parishes connected to motorable community access roads	Number	2020	10			10
Sub SubProgramme:		02 Local Government Inspection and Assessment				
Department:		001 District Inspection Department				
Budget Output:		000024 Compliance and Enforcement Services				
PIAP Output:		3300 farmer Groups provided with a revolving fund				
Programme Intervention:		170204 Establish an agricultural financing facility for farmers in target regions				
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Shs. Provided as revolving fund	Percentage	2023-2024	135			80%
Department:		003 Procurement Inspection and Coordination				
Budget Output:		000024 Compliance and Enforcement Services				
PIAP Output:		3300 farmer Groups provided with a revolving fund				
Programme Intervention:		170204 Establish an agricultural financing facility for farmers in target regions				

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Sub SubProgramme:		02 Local Government Inspection and Assessment					
PIAP Output:		3300 farmer Groups provided with a revolving fund					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Shs. Provided as revolving fund		Percentage	2021	No			%
Department:		004 Urban Inspection Department					
Budget Output:		000024 Compliance and Enforcement Services					
PIAP Output:		3300 farmer Groups provided with a revolving fund					
Programme Intervention:		170204 Establish an agricultural financing facility for farmers in target regions					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Shs. Provided as revolving fund		Percentage	FY2022/2023	80			50%
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	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Number of parishes connected to motorable community access roads		Number	2021	810	45%	0%	300%
Sub SubProgramme:		03 Policy, Planning and Support Services					
Department:		001 Finance and administration					
Budget Output:		000004 Finance and Accounting					
PIAP Output:		Enhanced capacity of Local Government leadership					
Programme Intervention:		170401 Institute regional ordinances and charters for regional government commitments to visions, roles and responsibilities.					

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Sub SubProgramme:		03 Policy, Planning and Support Services					
PIAP Output:		Enhanced capacity of Local Government leadership					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Number of local leaders trained in governance and administration		Number	2023	0			100
PIAP Output:		ICT infrastructure extended/availed in all programme regions					
Programme Intervention:		170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Number of ICT infratructure maintained perodically		Number	2022	0			40%
Number of LGs profiled for ICT needs		Number	2022	0			40%
Department:		002 Human Resource Department					
Budget Output:		000005 Human Resource Management					
PIAP Output:		Leaders sensitized and mentored on their roles and responsibilities					
Programme Intervention:		170402 Introduce community score cards of local government performance					
Indicator Name		Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed	
Number of leaders annually assessed		Number	2019/20	0			435
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					

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Sub SubProgramme:	03 Policy, Planning and Support Services					
PIAP Output:	LED Projects generated and implemented					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Number of Bukedi LED projects implemented	Number	2021	1			1
Number of Karamoja LED projects implemented	Number	2020	0			1
Number of West Nile LED projects implemented	Number	2020	3			1
Project:	1652 Retooling of Ministry of Local Government					
Budget Output:	000003 Facilities and Equipment Management					
PIAP Output:	ICT infrastructure extended/availed in all programme regions					
Programme Intervention:	170104 Increase transport interconnectivity in these programme regions to promote intra-regional trade and reduce poverty					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
additional Km of broadband extended in the sub-regions	Percentage	2020	5%	25%	0	20%
Programme:	18 DEVELOPMENT PLAN IMPLEMENTATION					
Sub SubProgramme:	02 Local Government Inspection and Assessment					
Department:	001 District Inspection Department					
Budget Output:	560060 Local revenue enhancement					
PIAP Output:	Revenue mobilisation Strategy reviewed and implemented.					
Programme Intervention:	180106 Deepening the reduction of informality and streamlining taxation at national and local government levels					

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Sub SubProgramme:	02 Local Government Inspection and Assessment					
PIAP Output:	Revenue mobilisation Strategy reviewed and implemented.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of the Revenue communication Strategy reviewed and implemented	Number	FY2020/21	30	50%	10%	30
Sub SubProgramme:	03 Policy, Planning and Support Services					
Department:	004 Policy & Planning Department					
Budget Output:	000006 Planning and Budgeting services					
PIAP Output:	Evidence based research output on financing of local governments					
Programme Intervention:	180602 Build research and evaluation capacity to inform planning, implementation as well as monitoring and evaluation;					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No of Policy briefs on LG financing	Number	2020	3	10	02	6
PIAP Output:	National Development Planning Research Agenda					
Programme Intervention:	180604 Develop the National Development Planning Research Agenda					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of Evidence based research using modelling techniques done.	Number	2020	5%			30%
National Development Planning Research Agenda in place and operational.	Number	2020	NO			YES
No. of Evidence based research using modelling techniques done.	Number	2020	0	5	1	4
Budget Output:	000047 Local Governments Service Delivery Coordination					
PIAP Output:	Functional Service delivery structure at parish level					
Programme Intervention:	180204 Strengthen the planning and development function at the parish level to bring delivery of services closer to the people;					

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Sub SubProgramme:	03 Policy, Planning and Support Services					
PIAP Output:	Functional Service delivery structure at parish level					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
Proportion of parishes with Functional Service delivery structures	Number	2021	70			95
Programme:	20 LEGISLATION, OVERSIGHT AND REPRESENTATION					
Sub SubProgramme:	01 Local Government Administration and Development					
Department:	002 Local Councils Development Department					
Budget Output:	630009 Local Councils support services					
PIAP Output:	Laws reviewed					
Programme Intervention:	200102 Improve legislative processes in Parliament and LG Councils to ensure enhanced scrutiny and quality of legislation.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
No. of ordinances and bye-laws reviewed	Number	2020-2021	5	8	2	8
No. of studies for law reform undertaken	Number	2021-2022	0	4	0	1
PIAP Output:	LG Council proceedings tracking system developed					
Programme Intervention:	200101 Develop and upgrade systems essential for fast tracking Parliamentary and LG Council business.					
Indicator Name	Indicator Measure	Base Year	Base Level	FY2022/23		FY2023/24
				Target	Q1 Performance	Proposed
LG Council proceedings tracking System developed	Text	2020-2021	0	1	0	1

V5: VOTE CROSS CUTTING ISSUES

i) Gender and Equity

OBJECTIVE	Gender and Equity in allocation of resources among LGs
Issue of Concern	Non-observance of gender and equity issues in planning and budgeting leading to wide inequities.

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Planned Interventions	Review Grants allocation formula & models in light of sector policies to in-build crosscutting issues like poverty, HIV/AIDS, gender & environment Negotiating on gender-enhancing conditional grant funded programs between MDAs with Conditional Grants
Budget Allocation (Billion)	0.15
Performance Indicators	Number of Recommendations implemented from the Negotiations

ii) HIV/AIDS

OBJECTIVE	Minimize the negative impact of HIV/AIDS.
Issue of Concern	There is no deliberate strategy for HIV/AIDS in the Commission
Planned Interventions	Staff sensitization programmes on HIV/AIDS policy and capacity building
Budget Allocation (Billion)	0.1
Performance Indicators	Number of Staff that have sensitized on HIV/AIDS

iii) Environment

OBJECTIVE	Environment issues in Planning and budgeting for LGS
Issue of Concern	Non-observance of environmental issues during planning and budgeting and allocations
Planned Interventions	Assessing the LGs budgets (especially projects profiles on their attention to environmental and social safeguards)
Budget Allocation (Billion)	0.1
Performance Indicators	LGs supported in adhering to the Environmental and social safeguard's guidelines

iv) Covid

OBJECTIVE	Coping mechanisms in COVID-19 Environment
Issue of Concern	Inadequate post COVID-19 measures on staff performance
Planned Interventions	Undertake Systems Re-Engineering efforts adopt to post COVID-19 and performance Improvement Support COVID-19 19 Interventions through sensitization and provision of equipment's
Budget Allocation (Billion)	0.13
Performance Indicators	Number of Recommendations implemented on COVID-19