

Vote:011 Ministry of Local Government

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

| Billion Uganda Shillings | FY2016/17 Outturn | FY2017/18 | | FY2018/19 Proposed Budget | MTEF Budget Projections | | | |
|-------------------------------------|----------------------|--------------------|---------------------|---------------------------------|-------------------------|---------------|---------------|---------------|
| | | Approved Budget | Spent by End Sep | | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Recurrent Wage | 6.584 | 6.898 | 1.508 | 6.898 | 7.587 | 7.967 | 8.365 | 8.783 |
| Non Wage | 9.810 | 20.691 | 1.278 | 9.038 | 11.026 | 12.680 | 15.216 | 18.259 |
| Devt. GoU | 8.934 | 15.833 | 0.273 | 15.833 | 19.317 | 23.180 | 23.180 | 23.180 |
| Ext. Fin. | 126.072 | 235.974 | 1.614 | 175.202 | 97.434 | 26.740 | 0.000 | 0.000 |
| GoU Total | 25.328 | 43.422 | 3.059 | 31.768 | 37.930 | 43.826 | 46.761 | 50.222 |
| Total GoU+Ext Fin (MTEF) | 151.399 | 279.396 | 4.673 | 206.970 | 135.364 | 70.567 | 46.761 | 50.222 |
| <i>A.I.A Total</i> | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| Grand Total | 151.399 | 279.396 | 4.673 | 206.970 | 135.364 | 70.567 | 46.761 | 50.222 |

(ii) Vote Strategic Objective

- Promote democratic governance, transparency and accountability in local governments;
- Ensure that local governments deliver quality services to the population in an efficient and effective manner;
- Ensure compliance with and adherence to statutory requirements, national standards and policies by local governments;
- Build capacity of local governments councils, relevant to and necessary for efficient and effective service delivery;
- Facilitate realization of government's poverty reduction initiatives among the people and improve their wellbeing.

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2016/17

A. DISTRICT ADMINISTRATION DEPARTMENT:

- Preparations for the annual assessment of CAOs and Town Clerks carried;
- Five (5) NUDEIL Districts of Kitgum, Gulu, Omoro, Amuru and Oyam supported;
- Investigations into the abuse of office by CAO Budaka carried out; 2016 JARD and ADDLD conducted in Masaka District.
- Field verification of CAOs' and TCs' performance reports for FY 2015/16 carried out; Sensitization of newly created LGs on approved structures conducted;
- Quarterly meeting of CAOs and TCs conducted; Four (4) newly created districts guided on resource sharing with their respective parent districts.

B. URBAN ADMINISTRATION DEPARTMENT:

- Monitoring and support supervision activities conducted in 14 Urban Councils;
- Technical support and training was conducted in 7 Urban Councils;
- One (1) Town Council was supported in service delivery.

C. DISTRICT INSPECTION DEPARTMENT:

- Routine and periodic inspection conducted in 28 LGs;

Vote:011 Ministry of Local Government

2. Special investigations carried out in 4 HLGs out of the 8 reported cases.
3. Nineteen (19) LGs provided with support on IFMS Tier 1.

D. URBAN INSPECTION DEPARTMENT

1. Routine inspection activities were conducted in Forty Nine (49) Urban Councils.
2. Four Urban Councils supported in financial management and accountability;
3. Local revenue enhancement interventions carried out in 4 Urban Councils.

E. LOCAL COUNCILS DEVELOPMENT:

1. Councilors in 13 LGs trained on their roles and responsibilities;
2. Conflicts resolved in 15LGs

F. FINANCE & ADMINISTRATION DEPARTMENT:

1. Three (3) Senior Management and One (1) Top Management meetings conducted;
2. Three (3) Ministry staff trained;
3. MoLG Quarter 1 rental obligations settled;
4. Final accounts for FY 2015/16 prepared and submitted;
5. Qtr 1 utilities, consumables, and other logistical resources provided, as per available resources;
6. MoLG's Quarter 1 performance report for FY 2016/17 produced;
7. Monitoring of LGMSD activities carried out in 12 LGs;
8. 6 LGs supported on ICT functions.
9. Staff appraisal for FY 2015/16 and performance planning for FY 2016/17 conducted;
10. Staff salaries and pension paid by end of every month;
11. Responses prepared and submitted in respect of issues and queries raised in the Internal Audit report and Auditor General's Management letter for FY 2015/16;
12. Responses prepared and appearance before PAC coordinated on OAG's reports for FYs 2013/14 and 2014/15;
13. Procurement plan for FY 2016/17 prepared and submitted;
14. Ministry fleet maintained.

PROJECT RELATED PERFORMANCE:

A. PROGRAMME FOR RESTORATION OF LIVELIHOODS IN NORTHERN UGANDA (PRELNR)

1. Procurement of office equipment and 13 vehicles;
2. Sensitization and training of District leaders and extension staff;
3. Weather station sites mapped;
4. Identification and mapping of CARs.

B. COMMUNITY AGRICULTURE INFRASTRUCTURE IMPROVEMENT PROJECT (CAIIP) III

1. Rehabilitation of 2,560.63 kms of CARs;
2. Procured 79 assorted Agro-processing facilities (APFs);
3. Extension of 100 kms of national HEP grid to 55 APF sites

C. MARKETS AGRICULTURAL TRADE IMPROVEMENT PROGRAMME (MATIP)-2

1. Project launched and start up workshops conducted;
2. MOUs signed with benefiting Municipalities

D. SUPPORT TO MOLG

1. 111 vehicles for district chairpersons procured;
2. 4 LGs supported to construct offices;

Performance as of BFP FY 2017/18 (Performance as of BFP)

Vote:011 Ministry of Local Government

URBAN INSPECTION DEPARTMENT

- i. 5 MCs and 15 TCs inspected for compliance with relevant legal frameworks
- ii. Taxi Park Policy reviewed and disseminated to all the 41 MCs
- iii. 10 TCs supported in establishing asset registers

DISTRICT ADMINISTRATION DEPARTMENT

1. One (1) Quarterly meeting for CAOs and Town Clerks of Municipal Councils held
2. Performance agreements for CAOs and Town Clerks of Municipal Councils for FY2017/18 signed.
3. Nineteen (19) DLGs TPCs of Bushenyi, Kasese, Buvuma, Buikwe, Manafwa, Namisindwa, Isingiro, Rakai, Mayuge, Namayingo, Butebo, Bududa, Kyotera, Lwengo, Kaabong, Kotido, Abim, Bunyangabu, Amolatar and Pakwach trained
4. Special investigations against two CAOs in the DLGs of Amolatar and Bukwo carried out

DISTRICT INSPECTION DEPARTMENT

Supervisory visits conducted in 18DLGs, Primary schools and Health Centres. These were Tororo, Mbale, Sironko, Luweero, Buikwe, Kayunga., Manafwa, Luuka, Iganga, Kiboga, Kakumiro, Kagadi, Nakasongora, Masindi, kiryandogo, Zombo and Arua to assess the level of compliance with the Guidelines.

URBAN ADMINISTRATION DEPARTMENT

1. Six (6) Urban Local Governments of Mityana MC, Lwakhakha TC, Bugiri MC, Busunju TC, Kyengera TC and Mukono MC Monitored
2. Six (6) Urban Local Governments of Busia MC, Tororo MC, Njeru MC, Namayumba TC, Lugazi MC and Wakiso TC provided technical support and training

MARKETS AND AGRICULTURAL TRADE IMPROVEMENTS PROGRAMME

1. Finalized the review and approval of designs and plans for three (3) markets of Moroto, Lugazi and Busia
2. Procurement process for construction of seven (7) markets of Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe and Tororo is at evaluation stage
3. The design for high level value addition facilities for three (3) Markets of Soroti, Busia and Arua are at final review stages pending approval

COMMUNITY AGRICULTURE & INFRASTRUCTURE IMPROVEMENT PROJECT (CAIP III)

1. 20 Agro-processing facilities' (APFs) shelters constructed and 18Km of national electric power grid extended to APFs
2. 20 assorted Agro-Processing Facilities installed in various project supported districts
3. 78.5 Km of Community access roads rehabilitated/constructed and handed over to various district local governments for use and maintenance

URBAN MARKETS AND MARKETING DEVELOPMENT OF AGRICULTURAL PRODUCTS (UMMDAP)

Performance of the 2 Urban Markets of Nyendo in Masaka Municipality and Busega Market (Phase I) in Kampala City monitored for the defects liability period

SUPPORT TO MINISTRY OF LOCAL GOVERNMENT PROJECT

1. Outstanding debt of Vehicles for District chairpersons was cleared.
2. Computers for Internal Audit procurement were procured.
3. procured services for partitioning of offices to create more office space
4. Solar Equipment for 10 District Local Governments were procured

Vote:011 Ministry of Local Government

FY 2018/19 Planned Outputs

POLICY & PLANNING DEPARTMENT

1. Preparation of Budget, budget progress reports for the Ministry, project profiles and reports coordinated.
2. Policy guidance and monitoring and evaluation of MoLG programs and projects in all Local Governments in the country conducted
3. Decentralization Management Technical Working group meetings conducted.
4. Ministry of Local Government 2017 statistical abstract developed and published
5. Local Government Information and Communication system revitalized and operationalized

DISTRICT ADMINISTRATION DEPARTMENT

1. Activities of 36 District Local Governments Monitored and supervised and reports produced
2. Performance assessment of all 121 CAOs and 41 Town Clerks conducted
3. Sub Sector Review Meeting held and report produced
4. Technical Planning Committees for 36 Local Governments trained in Government systems, policies and procedures
5. 4 Quarterly meetings for CAOs and TCs held
6. Joint special investigations carried out in selected LGs
7. Performance Agreements for 121 CAOs and 41 TCs analyzed and recommendations provided

SUPPORT TO MINISTRY OF LOCAL GOVERNMENT PROJECT

1. Land to house MoLG headquarters purchased
2. Local Governments supported to construct administrative houses
3. Support supervision to monitor progress of capital works in supported Local Governments conducted
4. 100 Computers and associated accessories procured to support service delivery at the Ministry of Local Government
5. Assorted furniture and fittings for 15 offices in the newly partitioned level five to house Ministry new staffs procured

URBAN INSPECTION DEPARTMENT

1. Forty one (41) Municipalities and 120 Town councils Inspected and monitored
2. 20 Municipalities and 90 Town Councils supported in financial management
3. 15 Municipalities and 50 Town Councils Supported in Local Revenue Enhancement initiatives

URBAN ADMINISTRATION DEPARTMENT

1. Level of Physical plan implementation assessed in 20 Urban Local Governments and reports produced
2. Infrastructure development performance assessed in 20 Urban Local Governments and reports produced
3. Local Government appointed staff and elected leaders in 20 Urban Local Governments mentored in urban service delivery mechanisms
4. Political and Technical staff from five (5) regions trained in physical planning, hygiene and sanitation, climate change, LED and community mobilization
5. Guidance on and dissemination of relevant Laws, Policies and guidelines offered to all Urban Local Governments in the country
6. One Local Government of Rwebisengo supported in Physical plan preparation
7. One Local Government of Kapeeka supported in physical infrastructure development
8. Mayors and Town clerks of the 41 Municipal Councils trained in Municipal service delivery
9. Technical studies carried out in 20 urban councils to create and elevate to higher LGs

LOCAL COUNCILS DEVELOPMENT DEPARTMENT

1. Performance of 42 Local Government Councils monitored and reports produced
 2. Role of Local Governments councils from 42 Districts in Legislation i.e. enactment of ordinances and bylaws assessed
 3. Performance of Local Council courts in 42 Local Governments monitored
-

Vote:011 Ministry of Local Government

4. Elected leaders and appointed staffs from 42 local Governments inducted and trained in their roles and responsibilities in service delivery
5. Elected local leaders (councilors) from 42 Local Governments trained on law enactment process (Legislation)
6. Elected local leaders (councilors) from 42 Local Governments trained on Standard Rules of procedure
7. Conflict resolution conducted in affected local governments

MARKETS AND AGRICULTURAL TRADE IMPROVEMENTS PROGRAMME (MATIP 2)

1. Routine monitoring and technical support offered to urban councils to ensure successful implementation of the project
2. Support supervision missions by the funding agency facilitated
3. Knowledge shared and disseminated
4. Training and capacity building for key stakeholders conducted
5. 10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works
6. Three high level value addition facilities for Busia, Arua and Soroti procured and installed

UMMDAP

1. Monitoring and technical support offered to implementing urban authorities
2. Additional works for Nyendo market and Busega Market (phase I) completed
3. Construction of Busega market (Phase II)

DISTRICT INSPECTION DEPARTMENT

1. 127 Districts inspected for compliance with existing laws and regulations and reports produced
2. Hands on support provided to weak Local Governments as per the OAG's report
3. Capacity of 30 Districts in revenue enhancement built
4. Capacity of 127 LGs in conducting internal assessment strengthened

FINANCE AND ADMINISTRATION DEPARTMENT

1. 324 political & top Management supervision visits in 121 District Local Governments and 41 Municipalities conducted.
2. 42 Senior and Top Management meetings held & facilitated
3. 20 consultative meetings with partners on Local Government matters held
4. 24 key Local Government sector and other associated events presided over
5. 6 core international / Regional meetings / conferences on Decentralisation and Local Government attended
6. 6 cabinet memo / briefs submitted to the Executive / Parliament
7. 16 press / media briefings on Local Government issues held
8. Best performing employees recognized and rewarded
9. Quarterly profile of sector achievements printed & circulated
10. Emoluments for entitled officials provided
11. Rental and utility obligations like electricity and telephone bills paid timely
12. Staff development workshops and trainings held
13. Ministry premises, vehicles, machinery and equipment cleaned, repaired and maintained
14. Staff welfare including medical and funeral expenses facilitated
15. 40 key National and International meetings/ conferences on Local Governance and Decentralization attended
16. Disposal of obsolete machinery, equipment and furniture carried out.

HUMAN RESOURCES DEPARTMENT

- i. HIV/AIDS strategy for LG sub-sector developed
- ii. MoLG payrolls verified, updated and cleaned 12 times during the year
- iii. Performance management for MoLG staff conducted
- iv. MoLG staff trained
- v. Gender mainstreaming guidelines for LG sub-sector developed and disseminated
- vi. MoLG Established staff emoluments verified and paid
- vii. Pension and gratuity for retired MoLG staff paid
- viii. Technical Backstopping, monitoring and support supervision provided to 30 District Local Governments
- ix. Welfare for MoLG staff provided
- x. MoLG client Charter developed
- xi. Technical backstopping in records management provided to 10 District Local Governments

Vote:011 Ministry of Local Government

- xii. MoLG records management policies, procedures and regulations implemented
- xiii. Electronic Data Management system training provided to all records staff

Medium Term Plans

1. Review the LC Courts Act to rationalize the cost of administration of justice;
2. Review the LG Act to address conflicts in LGs;
3. Increased staffing of MoLG, LGs and capacity building;
4. Strengthen LGs inspection and monitoring systems.
5. Review of the LG regulatory framework in line with the PFM Act 2015;
6. Roll out of the IFMS Tier 1 to all Higher Local Governments;
7. Professionalization of Accountants and Auditors;
8. Acquisition of Ministry's own office premises;
9. Operationalization of the new Ministry structure.

Efficiency of Vote Budget Allocations

The Ministry shall in Accordance with the Public Finance Management Act 2015 plan and manage the activities as indicated in the policy statement of the vote based on the annual cash flow plan issued by the Secretary to the Treasury. Additionally, the Ministry shall not enter into a contract, transaction, or agreement that binds the Government to a financial commitment for more than one financial year or which results in a contingent liability, except where the financial commitment or contingent liability is authorized by Parliament.

Vote Investment Plans

1. Support Local Governments with Solar equipment
2. Clearing all outstanding financial obligations on Vehicles for District Chairpersons and the Ministry
3. Construction of bulk markets and satellite markets in select rural and urban localities of the country
4. Procurement of weather station equipment for select Sub counties
5. Procurement of motorcycles and vehicles to support Local Government Inspection activities
6. Construction of Community Access Roads in planned Local Governments to ease service delivery
7. Installation of APFs in select Local Governments
8. Extension of hydro power grid to selected APF sites.
9. Supporting Local Governments in construction of administrative buildings to ease service delivery

Major Expenditure Allocations in the Vote for FY 2018/19

The Major allocations for the year were on items associated with; Wage and salaries for established staff, rent obligations, Pensions for retirees civil servants, capital (development) allocations for non-residential buildings, purchase of motor vehicles for inspection and supervision of implementation of Government programmes by Local Governments and construction of markets both urban and rural

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

| | |
|------------------------------|--|
| Vote Controller : | |
| Programme : | 17 Local Government Administration and Development |
| Programme Objective : | To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery. |
| Responsible Officer: | Director, Local Government Administration. |
| Programme Outcome: | Improved performance of Local Governments. |

Vote:011 Ministry of Local Government

| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
|--|---|----------------|-----------|----------|----------------|----------------|----------------|
| 1. Harmonized Government Policy formulation and implementation at Central and Local Government | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • % of LGs with requisite and functional institutional structures for carrying out their mandates. | 0 | | | | 60% | 70% | 75% |
| Vote Controller : | | | | | | | |
| Programme : | 24 Local Government Inspection and Assessment | | | | | | |
| Programme Objective : | To promote democratic governance, transparency and accountability in Local Governments. | | | | | | |
| Responsible Officer: | Director, Local Government Inspection | | | | | | |
| Programme Outcome: | Improved compliance with set policies, regulations and statutory requirements by LGs. | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • % of LGs meeting minimum conditions and performance measures. | 0 | | | | 70% | 80% | 90% |
| Vote Controller : | | | | | | | |
| Programme : | 49 General Administration,Policy, Planning and Support Services | | | | | | |
| Programme Objective : | To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions. | | | | | | |
| Responsible Officer: | Under Secretary/Finance&Administration | | | | | | |
| Programme Outcome: | Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes. | | | | | | |
| <i>Sector Outcomes contributed to by the Programme Outcome</i> | | | | | | | |
| 1. Improved Institutional and Human Resource Management at central and local Government level | | | | | | | |
| Programme Performance Indicators (Output) | Performance Targets | | | | | | |
| | 2016/17 Actual | 2017/18 Target | Base year | Baseline | 2018/19 Target | 2019/20 Target | 2020/21 Target |
| • % of policy, planning and budgeting processes successfully accomplished. | 0 | | | | 80% | 80% | 80% |

Table V3.2: Past Expenditure Outturns and Medium Term Projections by Programme

| Billion Uganda shillings | 2016/17 | 2017/18 | | 2018-19 | MTEF Budget Projections | | | |
|--|---------|-----------------|-----------------|-----------------|-------------------------|---------|---------|---------|
| | Outturn | Approved Budget | Spent By End Q1 | Proposed Budget | 2019-20 | 2020-21 | 2021-22 | 2022-23 |
| Vote :011 Ministry of Local Government | | | | | | | | |
| 17 Local Government Administration and Development | 121.798 | 263.432 | 3.487 | 190.562 | 118.284 | 42.040 | 14.780 | 15.439 |

Vote:011 Ministry of Local Government

| <i>Programme: 24 Local Government Inspection and Assessment</i> | | | | | | | | |
|--|----------------|----------------|--------------|----------------|----------------|---------------|---------------|---------------|
| 06 LGs Inspection and Coordination | 0.000 | 0.133 | 0.010 | 0.133 | 0.233 | 0.466 | 0.521 | 0.853 |
| 10 District Inspection Department | 0.511 | 0.658 | 0.050 | 0.639 | 0.750 | 1.160 | 1.880 | 2.200 |
| 11 Urban Inspection Department | 0.305 | 0.488 | 0.042 | 0.487 | 0.600 | 1.020 | 1.560 | 1.850 |
| Total For the Programme : 24 | 0.816 | 1.278 | 0.101 | 1.259 | 1.583 | 2.646 | 3.961 | 4.903 |
| <i>Programme: 49 General Administration, Policy, Planning and Support Services</i> | | | | | | | | |
| 01 Finance and Administration | 8.668 | 4.078 | 1.399 | 4.058 | 5.920 | 6.130 | 6.234 | 6.540 |
| 05 Internal Audit unit | 0.170 | 0.098 | 0.007 | 0.098 | 0.140 | 0.162 | 0.173 | 0.220 |
| 12 Policy & Planning Department | 0.000 | 0.369 | 0.047 | 0.551 | 0.620 | 0.675 | 0.700 | 0.750 |
| 13 Human Resource Department | 0.000 | 3.607 | 0.541 | 2.909 | 1.500 | 1.733 | 1.913 | 2.370 |
| 1307 Support to Ministry of Local Government | 3.452 | 6.533 | 0.082 | 7.533 | 7.317 | 17.180 | 19.000 | 20.000 |
| Total For the Programme : 49 | 12.289 | 14.685 | 2.077 | 15.149 | 15.497 | 25.880 | 28.020 | 29.880 |
| Total for the Vote :011 | 152.071 | 279.396 | 5.666 | 206.970 | 135.364 | 70.567 | 46.761 | 50.222 |

N / A

Table V4.3: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

| FY 2017/18 | | FY 2018/19 | |
|---|---|-------------------------------------|--------------|
| Appr. Budget and Planned Outputs | Expenditures and Achievements by end Sep | Proposed Budget and Planned Outputs | |
| Vote 011 Ministry of Local Government | | | |
| Programme : 17 Local Government Administration and Development | | | |
| Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| 100 kms of hydro power grid extended to 55 APF sites. | 20 Agro-processing facilities' (APFs) shelters constructed and 18Km of national electric power grid extended to APFs | | |
| Total Output Cost(Ushs Thousand): | 4.000 | 1.454 | 0.000 |
| Gou Dev't: | 0.500 | 0.000 | 0.000 |
| Ext Fin: | 3.500 | 1.454 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Output: 73 Roads, Streets and Highways | | | |
| 285.9 kms of CARs rehabilitated; | 78.5 Km of Community access roads rehabilitated/constructed and handed over to various district local governments for use and maintenance | | |
| Total Output Cost(Ushs Thousand): | 43.075 | 0.000 | 0.000 |
| Gou Dev't: | 1.063 | 0.000 | 0.000 |
| Ext Fin: | 42.012 | 0.000 | 0.000 |

Vote:011 Ministry of Local Government

| | | | |
|--|----------------|---|---|
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| 79 assorted APFs installed; | | 20 assorted Agro-Processing Facilities installed in various project supported districts | |
| Total Output Cost(Ushs Thousand): | 5.300 | 0.000 | 0.000 |
| Gou Dev't: | 0.300 | 0.000 | 0.000 |
| Ext Fin: | 5.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2) | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| 11 markets constructed | | Finalized the review and approval of designs and plans for three (3) markets of Moroto, Lugazi and Busia | 10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works |
| | | Procurement process for construction of seven (7) markets of Masaka, Kasese, Arua, Soroti, Mbarara, Entebbe and Tororo is at evaluation stage | |
| Total Output Cost(Ushs Thousand): | 102.079 | 0.100 | 74.200 |
| Gou Dev't: | 2.500 | 0.000 | 1.400 |
| Ext Fin: | 99.579 | 0.100 | 72.800 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Project : 1381 Restoration of Livelihoods in Nothern Region (PRELNOR) | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| 3 bulk markets and 8 satellite markets constructed; | | | 1 bulk market and 3 satellite markets constructed |
| Total Output Cost(Ushs Thousand): | 11.319 | 0.000 | 11.040 |
| Gou Dev't: | 0.200 | 0.000 | 0.400 |
| Ext Fin: | 11.119 | 0.000 | 10.640 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Output: 73 Roads, Streets and Highways | | | |
| 600 kms of CARs constructed. | | | 600km of Community Access Roads Constructed/rehabilitated and additional 350Km designed |
| Total Output Cost(Ushs Thousand): | 31.187 | 0.000 | 39.500 |
| Gou Dev't: | 0.101 | 0.000 | 0.500 |
| Ext Fin: | 31.086 | 0.000 | 39.000 |

Vote:011 Ministry of Local Government

| | | | |
|--|---|--|---------------|
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Output: 75 Purchase of Motor Vehicles and Other Transport Equipment | | | |
| 124 motorcycles and 1 double cabin procured | | | |
| Total Output Cost(Ushs Thousand): | 1.500 | 0.000 | 0.000 |
| Gou Dev't: | 0.200 | 0.000 | 0.000 |
| Ext Fin: | 1.300 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Output: 77 Purchase of Specialised Machinery & Equipment | | | |
| 25 weather station equipment for 25 Sub counties procured. | | 15 Automatic Weather stations in the project areas installed Additional Renewable Energy Technologies (RETs) to vulnerable households and selected public institutions installed Pilot road water harvesting technologies in 5 sites installed | |
| Total Output Cost(Ushs Thousand): | 3.200 | 0.000 | 9.400 |
| Gou Dev't: | 0.200 | 0.000 | 0.400 |
| Ext Fin: | 3.000 | 0.000 | 9.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Project : 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP) | | | |
| Output: 72 Government Buildings and Administrative Infrastructure | | | |
| Completion of two markets. | Performance of the 2 Urban Markets of Nyendo in Masaka Municipality and Busega Market (Phase I) in Kampala City monitored for the defects liability period. Secured the extension of the loan expiry date for the project to 31st October 2018 to enable completion of pending additional works | Additional works for Nyendo market and Busega Market (phase I) completed Construction of Busega market (Phase II) | |
| Total Output Cost(Ushs Thousand): | 8.748 | 0.000 | 19.952 |
| Gou Dev't: | 2.748 | 0.000 | 3.450 |
| Ext Fin: | 6.000 | 0.000 | 16.502 |
| A.I.A: | 0.000 | 0.000 | 0.000 |
| Programme : 49 General Administration,Policy, Planning and Support Services | | | |
| Project : 1307 Support to Ministry of Local Government | | | |

Vote:011 Ministry of Local Government

Output: 72 Government Buildings and Administrative Infrastructure

| | | | |
|--|--------------|--------------|---|
| | | | Local Governments supported in infrastructure developments such as bridges and administrative structures for office |
| | | | Local Governments supported to construct administrative houses (1.9 billion), support supervision to monitor progress of capital works in |
| Total Output Cost(Ushs Thousand): | 0.500 | 0.000 | 2.130 |
| Gou Dev't: | 0.500 | 0.000 | 2.130 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

Output: 75 Purchase of Motor Vehicles and Other Transport Equipment

| | | | |
|---|---|--------------|--|
| outstanding obligations on Vehicles for District Chairpersons cleared, 4 Ministry vehicles procured and taxes cleared.. | Outstanding debt of Vehicles for District chairpersons was cleared. | | 14 Ministry vehicles procure to ease field work to supervise activities in Local Governments |
| Total Output Cost(Ushs Thousand): | 5.533 | 0.075 | 4.603 |
| Gou Dev't: | 5.533 | 0.075 | 4.603 |
| Ext Fin: | 0.000 | 0.000 | 0.000 |
| A.I.A: | 0.000 | 0.000 | 0.000 |

V5: VOTE CHALLENGES FOR 2018/19 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2018/19

Vote:011 Ministry of Local Government

CHALLENGES IN BUDGET EXECUTION

1. Inadequate funding for roll out of the local revenue databases to all local governments.
2. Negative attitudes and resistance to change by local governments towards the local revenue enhancement initiatives.
3. Political interference and weak support to the recommendations from the several researches and working meetings in regards to revenue collection. Cases were registered in Iganga MC, Lira MC, Kayunga district, Mbale Mc, Jinja MC etc.
4. Lack to equipment (especially computers), power supply and skills by local government staff.
5. Absence of a unit responsible for local revenue administration and management in local government structures.
6. Failure to implement the new LGFC staff structure due to lack of resource.
7. Increasing number of new districts and town councils amidst weak resource base of the Commission
8. Institutional and human resource capacity gaps in MoLG and LGs;
9. Inadequate funding for Ministry activities;
10. Delayed election of Village and Parish Councils;
11. Inadequate enforcement mechanisms for laws and regulations in LGs;
12. Uncoordinated monitoring of LGs, hence time and resource wastage.

UNFUNDED PRIORITIES

- 1) Wage bill for filling vacant posts under MoLG new structures including CAOs, TCs there is need for UGX **1.276Bn**
- 2) Wage Bill for vacant positions for sub-county chiefs (3.2Bn)and parish chiefs (1.07Bn) country wide.
- 3) Inadequacies in inspection of Local Governments (and pursuance of the policy of zero tolerance to corruption): There is need for purchase of dedicated inspection vehicles;
 - 10 vehicles for MoLG Hrts at a cost of **1.5bn**
 - 121 vehicles for 121 District LGs at **17.5bn** and
 - 41 Vehicles for 41 Municipal councils at **6.25bn**
- 4) Induction of councilors in the remaining 67 districts: The Ministry requires UGX 4.257bn to induct, orient councilors and special interest groups
- 5) Continuing With the Program of Construction of Markets in Municipalities. The Ministry requires UGX 250bn in the next phase of MATIP for creation of markets in other Municipalities like Mubende, Rukungiri, Ntungamo, Kiira, Kamuli, Nansana, Lugazi, Njeru. These markets once completed generate revenues for LGs
- 6) Creation of Cities to cope with the Rapid Rate of Urbanization: UGX 10.4 bn is required for operationalization of the planned cities by conducting physical planning of the proposed Municipalities by undertaking; feasibility studies, demarcation, geo-mapping and surveying, and extension of utility services.
7. Settlement of domestic arrears estimated at UGX 46 billion

Table V5.1: Additional Funding Requests

| Additional requirements for funding and outputs in 2018/19 | Justification of requirement for additional outputs and funding |
|---|---|
| Vote : 011 Ministry of Local Government | |
| Programme : 17 Local Government Administration and Development | |
| OutPut : 01 Monitoring and Support Supervision of LGs. | |

Vote:011 Ministry of Local Government

| | |
|---|---|
| <p>Funding requirement US\$ Bn : 291.376</p> | <p>Improving Efficiency of the Local Governments and Reducing Costs of Doing Business: UGX 1.076 bn Empowering LG Councilors and Special Interest Groups: UGX 7.3bn Continuing With the Program of Construction Of Markets In Municipalities. The Ministry requires UGX 250bn in the next phase of MATIP Creation of Cities to cope with the Rapid Rate Of Urbanization: UGX 10.0 bn Operationalize LED strategy: Ugx 13.0 bn</p> |
| <p>Programme : 24 Local Government Inspection and Assessment</p> | |
| <p><i>OutPut : 01 Inspection and monitoring of LGs</i></p> | |
| <p>Funding requirement US\$ Bn : 19.000</p> | <p>Inadequacies in inspection of local governments and pursuance of the policy of zero tolerance to corruption: There is need for 17.5bn to equip 121 District LGs with Inspection Vehicles is and 1.5bn for MoLG inspection vehicles</p> |
| <p>Programme : 49 General Administration,Policy, Planning and Support Services</p> | |
| <p><i>OutPut : 19 Human Resource Management Services</i></p> | |
| <p>Funding requirement US\$ Bn : 2.200</p> | <p>The wage component is for filling the MoLG approved structure, Non wage component is for development of HIV/AIDS policy strategy at work place for MoLG</p> |