

# Vote:011 Ministry of Local Government

## V1: Vote Overview

### I. Vote Mission Statement

“An effective and efficient Local Government system that provides quality, equitable and sustainable services to the population of Uganda.”

### II. Strategic Objective

- 1) To Improve the Decentralization System to promote democratic governance, transparency and accountability in LGs
- 2) To Improve the Functionality of the LGs for Effective Service Delivery
- 3) To Increase Local Investments and Expand Local Revenue Base to facilitate realisation of government poverty reduction initiatives
- 4) Improve Environmental and Ecological Management in LGs
- 5) Improve Planned Urban Development
- 6) To Provide Mechanisms for more Equitable Financing for LGs and
- 7) To Improve Coordination and Harmonisation of Policy and Planning, Budgeting and M&E at National and Local Governments

### III. Major Achievements in 2018/19

The Ministry has achieved the following outputs by the end of Third Quarter ;

#### Finance and Administration

- 1) Facilitated the Ministry’s international engagements at a UN Habitant Leaders in Urban Governance and UN General Assembly (Local 2030 special event on localization the SDGs towards a peaceful and prosperous future for all)
- 2) Maintained vehicles, machinery and equipment for the Ministry.
- 3) Ministry Rental and utility obligations cleared.
- 4) Computers and other ICT equipment procured for the Ministry.
- 5) Facilitated 22 political & top Management supervision visits in 18 District Local Governments and 10 Municipalities.

#### Local Council’s Development Department

- 1) Monitored performance of 6 Local Council Courts in Tororo, Bulambuli, Kyenjojo, Dokolo, Amuria, Kween LGs
- 2) Elected leaders of the 18 LGs trained on Standards Rules Of Procedure ;Butebo, Ngora, Kaperabyong, Buyende, Namutumba, Bugweri, Luuka, Kibuku, Buramburi, Kween, Serere, Bukedia, Soroti, Amuria, Katakwi, Kaburamaido, Bugiri MC.
- 3) Conflicts resolved in 8 LGs of Amuria, Bukedea, Bulambuli, Buyende TC, Kaliro, Busia, Mbale and Sironko
- 4) Quarterly report on special investigations performed in 2 DLGs of Mayuge and Kapchorwa.

#### Internal Audit Unit

- 1) One (1) quarterly 2018/19 audit report prepared and submitted.
- 2) Quarterly report 2018/19 on MoLG internal control processes and procedures in compliance to Government policies and laws prepared.

#### District Administration Department

- 1) Conducted Support Supervision and monitoring in the following specified DLGs: Rakai, Kyotera, Lyantonde, Kasese, Kween, Kaabong, Lamwo, Buliisa, Hoima, Kikuube, Rukungiri, Ntungamo, Oyam, Apac, Kwania, Bundibugyo, Buhweju, Ntoroko, Kaberamaido, Amuria, Katakwi, Kumi, Bulambuli, Budaka, Butalejja, Namayingo, Kisoro, Mityana, Kiboga, Kyenjonjo, Kagadi, Soroti, Serere, Ngora, Nakasongora, Buliisa, Masindi, Kiryandongo, Kibuku, Pallisa.

- 2) Supported 54 LGs to develop their respective Performance Improvement Plans (PIPS) Soroti, Ngora, Bukedea , Katakwi, Kumi, Amuria, Pader, Agago, Omoro, Lamwo, Amudat, Abim, Moroto, Napak, Adjumani, Moyo, Yumbe, Zombo, Otuke, Kole, Amolatar, Iganga, Pallisa, Namayingo, Kapchorwa, Sironko , Buyende, Lugazi, Kween, Kotido, Budaka, Rubanda, Mukono, Bugiri, Kibuku, Luuka, Bulambuli, Ssembalule, Busia, Butaleja, Kalungu, Kamuli, Isingiro, Mityana MC, Makindye-Ssabagabo

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MC, Kisoro, Manafwa, Kapchorwa, Mayuge, Njeru MC, Nebbi MC, Mbale, Pallisa, Kisoro MC,

## Urban Administration Department

1. Support supervision on physical planning, solid waste management, capacity building and recruitment of staff, street naming, road labelling and beautification and on the relationship between technical and political leaders for 26 Urban LGs of Jinja MC, Kaboong TC, Lamwo TC, Mubende MC, Masindi MC, Mityana MC, Hoima MC, Busia MC, Iganga MC, Moroto MC, Entebbe MC, Butaleja TC, Malaba TC, Ntungamo MC, Njeru MC, Nansana MC, Kotido MC, Matany TC, Lyantonde TC, Rakai TC, Kyotera TC, Lukaya TC, Kalungu TC and Kalisizo TC conducted.
2. Follow up on startup fund implementation for 5 Urban Councils of Nazigo TC, Kyamulibwa TC, Kasanje TC, Kabujogera TC and Nakifuma-Naggalama Conducted
3. MCs of Kasese, Busia, Tororo, Moroto, Arua, Lugazi, Entebbe, Kabale, Kisoro, Hoima, Fort Portal, Mityana, Mubende and Kumi supported on conflict management, law enforcement and sharing of road equipment between the respective districts and municipalities
4. Mayors and Town Clerks of 41 Municipalities Kira, Lugazi, Njeru, Jinja, Kamuli, Iganga, Kamuli, Bugiri, Tororo, Busia, Mbale, Kapchorwa, Moroto, Kumi, Soroti, Lira, Gulu, Arua, Nebbi, Kotido, Kitgum, Masindi, Hoima, Mukono, Ibanda, Apac, Entebbe, Masaka, Mityana, Mubende, Fort Portal, Kasese, Bushenyi-Ishaka, Rukungiri, Mbarara, Ntungamo, Kabale, Kisoro, Nansana, Makindye-Ssabagabo and Sheema trained and offered technical support on relevant Laws, Policies and Guidelines

## District Inspection and Assessment

- 1) Seven LGs of Financial Management and Accountability support in conducted
- 2) Activity conducted in 8 LLGs which performed poorly in the National assessment: Mayuge, Namayingo, Busia, Ntungamo, Isingiro, Katakwi, Kabongo, Nakapiripit
- 3) 5 LGs supported in revenue enhancement

## Urban Inspection Department

- 1) Four special investigations conducted in Gulu MC, Kayunga TC, Jinja MC and Magamaga TC 11 Urban Local Governments.
- 2) 24 Urban Local Governments of Lugazi MC, Iganga MC, Mubende MC, Makidye Sabagabo, Mukono MC, Masindi MC, Hoima MC, Kansangati TC, Lira MC, Apac MC, Kabale MC, Rukungili MC, Ntungamo MC, Bushenyi-Ishaka MC, Kasese MC, Masaka MC, Lyantonde TC, Kiira MC, Mbarara MC, Sheema MC, Kitigumu MC and Pader TC, Gulu MC, Jinja MC supported in Financial Management and Accountability
- 3) 24 Urban Local Governments of Lugazi MC, Iganga MC, Mubende MC, Makidye Sabagabo, Mukono MC, Masindi MC, Hoima MC, Kansangati TC, Lira MC, Apac MC, Kabale MC, Rukungili MC, Ntungamo MC, Bushenyi-Ishaka MC, Kasese MC, Masaka MC, Lyantonde TC, Kiira MC, Mbarara MC, Sheema MC, Kitigumu MC and Pader TC, Gulu MC, Jinja MC Urban Local Government supported in Local Revenue enhancement Initiatives

## Policy and Planning Department

1. Ministry of Local Government 2018 Statistical Abstract developed and published
2. Ministerial Policy statement (MPS) for FY 2018/19 compiled and printed
3. Project profiles developed and submitted to Ministry of Finance Planning and Economic Development.
4. Preparation of Budget, budget progress reports for the Ministry and Reports coordinated.
5. Decentralization Management Technical Working group meetings conducted.
6. Budget progress reports for the Ministry compiled and submitted.
7. Conducted support supervision in LGs of Bukedea, Namayingo, Mbale, Amuria, Bugiri, Tororo, Ntungamo MC, Kabale MC, Mbarara MC, Butambala DLG, Gomba DLG, Sembabule, Bukomansimbi

## Human Resource Department

- 1) Performance management for MoLG staff conducted (12 Female and 132 Male)
- 2) MoLG payrolls verified, updated and cleaned

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- 3) Pension and Gratuity for 259 retired former MoLG staff paid as at end of February 2019.
- 4) Technical Backstopping, monitoring and support supervision conducted in 7 LGs of Jinja, Bududa, Iganga, Mayuge, Sironko, Namutumba, Kibuku
- 5) Technical support in record management to provide to 5 LGs of Arua, Zombo, Maracha, Maracha and Moyo District Local Governments

### MARKETS AND AGRICULTURAL TRADE IMPROVEMENTS PROGRAMME (MATIP 2)

- 1) 10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 40% completion level of civil works. For the Additional two markets of Kitigum and Kabale are at evaluation stage.
- 2) Completed the procurement two high level value addition facilities for Busia and Arua.
- 3) Procurement of high level value addition facility for Soroti is at Evaluation stage

### RESTORATION OF LIVELIHOODS IN NORTHERN REGION (PRELNOR)

- 1) 76 foundation seed demonstrations farms established. 150 farmer groups supported with pilot mechanization technologies.
- 2) Over 500 households mentored on project activities 150 farmer groups supported with demonstrations for climate smart agronomic practices through FFS.
- 3) The programme for training 37 agriculture extension facilitators on climate smart agronomic practices conducted.
- 4) Completed procurement for construction of 600km and design of 350km CARs in the 9 selected LGs.

## IV. 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) Operationalisation of the Rural Development Strategy and LED
- 4) Increased staffing of MoLG, LGs and capacity building;
- 5) Strengthen LGs inspection and monitoring systems.
- 6) Review of the LG regulatory framework in line with the PFM Act 2015;
- 7) Roll out of the IFMS Tier 1 to all Higher Local Governments;
- 8) Professionalization of Accountants and Auditors;
- 9) Operationalization of the new Ministry structure.

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## V. Summary of Past Performance and Medium Term Budget Allocations

Table 5.1: Overview of Vote Expenditures (US\$ Billion)

		2017/18 Outturn	2018/19		2019/20	MTEF Budget Projections			
			Approved Budget	Expenditure by End Dec		2020/21	2021/22	2022/23	2023/24
<b>Recurrent</b>	Wage	5.656	8.569	3.745	8.569	8.997	9.447	9.919	10.415
	Non Wage	10.808	13.110	6.110	13.457	15.475	18.570	22.285	26.741
<b>Devt.</b>	GoU	11.978	30.123	8.346	30.523	36.627	36.627	36.627	36.627
	Ext. Fin.	65.074	173.388	25.153	137.494	78.852	66.235	0.000	0.000
<b>GoU Total</b>		<b>28.441</b>	<b>51.801</b>	<b>18.200</b>	<b>52.548</b>	<b>61.100</b>	<b>64.645</b>	<b>68.831</b>	<b>73.784</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>93.515</b>	<b>225.190</b>	<b>43.353</b>	<b>190.042</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
	Arrears	2.855	4.603	0.498	0.507	0.000	0.000	0.000	0.000
<b>Total Budget</b>		<b>96.370</b>	<b>229.792</b>	<b>43.851</b>	<b>190.549</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
<b>A.I.A Total</b>		<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Grand Total</b>		<b>96.370</b>	<b>229.792</b>	<b>43.851</b>	<b>190.549</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>93.515</b>	<b>225.190</b>	<b>43.353</b>	<b>190.042</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>

## VI. Budget By Economic Classification

Table V6.1 2018/19 and 2019/20 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2018/19 Approved Budget				2019/20 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
<b>Output Class : Outputs Provided</b>	<b>24.849</b>	<b>31.309</b>	<b>0.000</b>	<b>56.158</b>	<b>25.832</b>	<b>31.400</b>	<b>57.233</b>
211 Wages and Salaries	9.298	5.830	0.000	15.128	9.648	6.469	16.118
212 Social Contributions	2.932	0.330	0.000	3.262	3.228	0.089	3.316
213 Other Employee Costs	1.639	0.213	0.000	1.852	1.689	0.000	1.689
221 General Expenses	4.038	5.422	0.000	9.460	3.686	1.959	5.645
222 Communications	0.065	3.160	0.000	3.225	0.052	4.007	4.059
223 Utility and Property Expenses	2.270	0.220	0.000	2.490	2.233	0.200	2.433
224 Supplies and Services	0.060	7.055	0.000	7.115	0.084	6.000	6.084
225 Professional Services	1.410	5.829	0.000	7.239	0.177	8.386	8.563
226 Insurances and Licenses	0.000	0.000	0.000	0.000	0.003	0.000	0.003
227 Travel and Transport	2.795	2.880	0.000	5.675	3.928	3.990	7.918
228 Maintenance	0.341	0.370	0.000	0.711	1.105	0.300	1.405
<b>Output Class : Outputs Funded</b>	<b>0.050</b>	<b>0.000</b>	<b>0.000</b>	<b>0.050</b>	<b>0.050</b>	<b>0.000</b>	<b>0.050</b>
291 Tax Refunds	0.050	0.000	0.000	0.050	0.025	0.000	0.025
321 DOMESTIC	0.000	0.000	0.000	0.000	0.025	0.000	0.025

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<b>Output Class : Capital Purchases</b>	<b>26.903</b>	<b>142.079</b>	<b>0.000</b>	<b>168.982</b>	<b>26.666</b>	<b>106.094</b>	<b>132.760</b>
281 Property expenses other than interest	0.162	0.000	0.000	0.162	0.650	0.000	0.650
312 FIXED ASSETS	26.741	142.079	0.000	168.820	26.016	106.094	132.110
<b>Output Class : Arrears</b>	<b>4.603</b>	<b>0.000</b>	<b>0.000</b>	<b>4.603</b>	<b>0.507</b>	<b>0.000</b>	<b>0.507</b>
321 DOMESTIC	4.603	0.000	0.000	4.603	0.507	0.000	0.507
<b>Grand Total :</b>	<b>56.404</b>	<b>173.388</b>	<b>0.000</b>	<b>229.792</b>	<b>53.055</b>	<b>137.494</b>	<b>190.549</b>
<b>Total excluding Arrears</b>	<b>51.801</b>	<b>173.388</b>	<b>0.000</b>	<b>225.190</b>	<b>52.548</b>	<b>137.494</b>	<b>190.042</b>

## VII. Budget By Programme And Subprogramme

Table V7.1: Past Expenditure Outturns and Medium Term Projections by Programme and SubProgramme

<i>Billion Uganda shillings</i>	FY 2017/18 Outturn	FY 2018/19		2019-20 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2020-21	2021-22	2022-23	2023-24
<b>17 Local Government Administration and Development</b>	<b>79.261</b>	<b>197.290</b>	<b>28.196</b>	<b>141.485</b>	<b>95.479</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
02 Local Government Administration	0.053	0.050	0.032	0.155	0.000	0.000	0.000	0.000
03 Local Councils Development Department	0.332	2.300	1.130	0.380	0.000	0.000	0.000	0.000
08 District Administration Department	5.453	0.566	0.288	0.566	0.000	0.000	0.000	0.000
09 Urban Administration Department	2.656	0.360	0.152	0.440	0.000	0.000	0.000	0.000
12 Local Economic Development Department	0.175	0.085	0.010	0.200	0.000	0.000	0.000	0.000
1236 Community Agric & Infrastructure Improvement Project (CAIP) III	34.789	0.000	0.000	0.000	0.000	0.000	0.000	0.000
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	3.103	101.169	16.735	72.466	1.000	0.000	0.000	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	26.228	79.000	7.390	56.381	18.401	0.000	0.000	0.000
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	6.471	13.700	2.458	0.000	0.000	0.000	0.000	0.000
1509 Local Economic Growth (LEGS) Support Project	0.000	0.060	0.000	10.897	76.078	0.000	0.000	0.000
<b>21 District Administration and Development</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>22 Local Council Development</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>23 Urban Administration and Development</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>24 Local Government Inspection and Assessment</b>	<b>1.042</b>	<b>0.857</b>	<b>0.436</b>	<b>1.275</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
06 LGs Inspection and Coordination	0.099	0.105	0.057	0.153	0.000	0.000	0.000	0.000
10 District Inspection Department	0.475	0.409	0.211	0.569	0.000	0.000	0.000	0.000
11 Urban Inspection Department	0.468	0.343	0.168	0.553	0.000	0.000	0.000	0.000
<b>49 General Administration, Policy, Planning and Support Services</b>	<b>16.067</b>	<b>31.646</b>	<b>15.219</b>	<b>47.789</b>	<b>44.473</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
01 Finance and Administration	5.283	4.298	2.546	4.756	0.000	0.000	0.000	0.000

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04 Policy & Planning Department	0.389	0.545	0.300	0.680	0.066	0.000	0.000	0.000
05 Internal Audit unit	0.074	0.074	0.039	0.204	0.000	0.000	0.000	0.000
13 Human Resource Department	3.861	13.107	5.417	13.876	24.406	28.017	32.204	37.157
1307 Support to Ministry of Local Government	6.460	13.623	6.916	28.273	20.000	102.862	36.627	36.627
<b>Total for the Vote</b>	<b>96.370</b>	<b>229.792</b>	<b>43.851</b>	<b>190.549</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>
<b>Total Excluding Arrears</b>	<b>93.515</b>	<b>225.190</b>	<b>43.353</b>	<b>190.042</b>	<b>139.952</b>	<b>130.880</b>	<b>68.831</b>	<b>73.784</b>

## VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators ( Only applicable for FY 2019/20)

<b>Programme :</b>	17 Local Government Administration and Development				
<b>Programme Objective :</b>	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.				
<b>Responsible Officer:</b>	Director, Local Government Administration.				
<b>Programme Outcome:</b>	Improved performance of Local Governments.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					
<b>Outcome Indicators</b>	<b>Performance Targets</b>				
			<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
	<b>Baseline</b>	<b>Base year</b>	<b>Target</b>	<b>Projection</b>	<b>Projection</b>

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• % of LGs with requisite and functional institutional structures for carrying out their mandates.	50%	2017	70%	85%	85%
<b>SubProgramme: 03 Local Councils Development Department</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of district local councils monitored			134	134	134
<i>Output: 03 Technical support and training of LG officials.</i>					
% of registered conflicts resolved			85%	90%	95%
<b>SubProgramme: 08 District Administration Department</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of LGs monitored in implementation of performance agreements			60		
% of recommendations from quarterly CAOs meetings implemented			60%		
No. of monitoring reports on LG administration produced			20		
No. of strategic LG administrative guidelines developed			3		
<i>Output: 02 Joint Annual Review of Decentralization (JAR).</i>					
No. of subsector review meetings conducted			4		
<i>Output: 03 Technical support and training of LG officials.</i>					
No. of LGs supported and trained on LED implementation			40		
No. of district committees and commissions trained			60		
<b>SubProgramme: 12 Local Economic Development Department</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of monitoring reports on LG administration produced			4	4	4
No. of strategic LG administrative guidelines developed			1	1	1
<i>Output: 03 Technical support and training of LG officials.</i>					
No. of LGs supported and trained on LED implementation			4	8	12
<b>SubProgramme: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of monitoring reports on LG administration produced			4	4	4
<b>SubProgramme: 1509 Local Economic Growth (LEGS) Support Project</b>					
<i>Output: 01 Monitoring and Support Supervision of LGs.</i>					
No. of district local councils monitored			16	16	16
No. of strategic LG administrative guidelines developed			2	1	1
<i>Output: 03 Technical support and training of LG officials.</i>					
No. of LGs supported and trained on LED implementation			8	14	16
<b>Programme :</b>	24 Local Government Inspection and Assessment				
<b>Programme Objective</b>	To promote democratic governance, transparency and accountability in Local Governments.				

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<b>Responsible Officer:</b> Director, Local Government Inspection					
<b>Programme Outcome:</b> Improved compliance with set policies, regulations and statutory requirements by LGs.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
<b>1. Coordinated monitoring and evaluation of policies and programmes at Central and Local Government level</b>					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of LGs meeting minimum conditions and performance measures.	70%	2017	70%	75%	75%
<b>SubProgramme: 06 LGs Inspection and Coordination</b>					
<i>Output: 01 Inspection and monitoring of LGs</i>					
No. of strategic LG inspection guidelines formulated			3		
<b>SubProgramme: 10 District Inspection Department</b>					
<i>Output: 01 Inspection and monitoring of LGs</i>					
No. of Districts and subcounties inspected			134	138	142
<i>Output: 02 Financial Management and Accountability in LGs Strengthened</i>					
No. of LGs supported in financial management			40	50	60
<i>Output: 03 Annual National Assessment of LGs</i>					
Number of local governments meeting minimum conditions on service delivery			130	133	136
<i>Output: 04 LG local revenue enhancement initiatives implemented</i>					
Number of local governments with improved Local Revenue collections			30	35	40
<b>SubProgramme: 11 Urban Inspection Department</b>					
<i>Output: 01 Inspection and monitoring of LGs</i>					
No. of MCs, TCs, and divisions inspected			100	120	140
<i>Output: 02 Financial Management and Accountability in LGs Strengthened</i>					
No. of MCs, TCs, and Divisions supported in financial management			60	80	100
<i>Output: 04 LG local revenue enhancement initiatives implemented</i>					
Number of local governments with improved Local Revenue collections			60	80	100
<b>Programme :</b> 49 General Administration, Policy, Planning and Support Services					
<b>Programme Objective :</b> To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.					
<b>Responsible Officer:</b> Under Secretary/Finance & Administration					
<b>Programme Outcome:</b> 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>					
<b>1. Harmonized government policy formulation and implementation at central and local government level</b>					



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2. Improved institutional and human resource management at central and local government level					
Outcome Indicators	Performance Targets				
			2019/20	2020/21	2021/22
	Baseline	Base year	Target	Projection	Projection
• % of policy, planning and budgeting processes successfully accomplished.	70	2017	85%	85%	88%
<b>SubProgramme: 01 Finance and Administration</b>					
<i>Output: 22 Ministry Support Services (Finance and Administration)</i>					
No. of top and senior management meetings conducted			8	12	12
<i>Output: 23 Ministerial and Top Management Services</i>					
No. of ICT supervised at MoLG and LGs			20	20	20
<b>SubProgramme: 04 Policy &amp; Planning Department</b>					
<i>Output: 24 LGs supported in the policy, planing and budgeting functions.</i>					
No. of LGs Monitored on projects and programmes			50	70	100
No. of monitoring reports produced			4	4	4
Statistical abstract compiled			1	1	1
<b>SubProgramme: 05 Internal Audit unit</b>					
<i>Output: 21 Policy, planning and monitoring services</i>					
No. of internal audit reports produced			4	4	4
<b>SubProgramme: 13 Human Resource Department</b>					
<i>Output: 19 Human Resource Management Services</i>					
No. of staff(by gender) trained			15		
No. of reports on HIV/AIDS and gender main streaming produced			2		
<i>Output: 20 Records Management Services</i>					
No. of staff (by gender) trained in Electronic document management system			4		
<b>SubProgramme: 1307 Support to Ministry of Local Government</b>					
<i>Output: 19 Human Resource Management Services</i>					
No. of staff(by gender) trained			10	15	20
No. of reports on HIV/AIDS and gender main streaming produced			2	2	2
<i>Output: 21 Policy, planning and monitoring services</i>					
No. of internal audit reports produced			4	4	4
<i>Output: 22 Ministry Support Services (Finance and Administration)</i>					
No. of top and senior management meetings conducted			6	6	6
<i>Output: 24 LGs supported in the policy, planing and budgeting functions.</i>					
No. of LGs Monitored on projects and programmes			40	50	60
			4	4	4

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No. of monitoring reports produced			
Statistical abstract compiled	1	1	1

## IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: Major Capital Investment (Capital Purchases outputs over 0.5Billion)

FY 2018/19		FY 2019/20	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
<b>Vote 011 Ministry of Local Government</b>			
<i>Program : 13 17 Local Government Administration and Development</i>			
Development Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
<b>Output: 13 17 72 Government Buildings and Administrative Infrastructure</b>			
10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 50% completion level of civil works	10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 35% completion level of civil works.	- 10 Markets completed and handed over - 2 markets constructed to 50% completion - 3 Value Addition Equipment installed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>86,288,402</b>	<b>16,428,453</b>	<b>54,756,427</b>
Gou Dev't:	500,000	106,863	120,000
Ext Fin:	85,788,402	16,321,590	54,636,427
A.I.A:	0	0	0
<b>Output: 13 17 77 Purchase of Specialised Machinery &amp; Equipment</b>			
Three high level value addition facilities for Busia, Arua and Soroti procured and installed	Procurement process for the two high level value addition facilities for Busia, Arua completed and Soroti currently ongoing .	- 3 high level Value addition facilities installed and handed over - 3 High level value addition facilities operationalised - 1 Value Addition Management and Operationalisation Strategy developed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,340,000</b>	<b>0</b>	<b>10,000,000</b>
Gou Dev't:	340,000	0	0
Ext Fin:	1,000,000	0	10,000,000
A.I.A:	0	0	0
Development Project : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
<b>Output: 13 17 72 Government Buildings and Administrative Infrastructure</b>			
1 bulk market and 3 satellite markets constructed	Designs for the satellite markets still on going	Administrative infrastructure Constructed	
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,366,000</b>	<b>0</b>	<b>5,000,000</b>
Gou Dev't:	0	0	0
Ext Fin:	4,366,000	0	5,000,000
A.I.A:	0	0	0
<b>Output: 13 17 73 Roads, Streets and Highways</b>			
600km of Community Access Roads Constructed/rehabilitated and additional 350Km designed	Construction of 600KM and design of 350 in the 9 selected district is due to start	600km of community Access roads Rehabilitated	
<b>Total Output Cost(Ushs Thousand)</b>	<b>48,656,406</b>	<b>0</b>	<b>30,881,143</b>

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Gou Dev't:	0	0	0
Ext Fin:	48,656,406	0	30,881,143
A.I.A:	0	0	0
Development Project : 1509 Local Economic Growth (LEGS) Support Project			
<b>Output: 13 17 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
			8 filed vehicles procured; 30 Motor Cycles Procured
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>1,929,200</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,929,200
A.I.A:	0	0	0
<b>Output: 13 17 76 Purchase of Office and ICT Equipment, including Software</b>			
			Desktop Applications Laptop Printer
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>576,500</b>
Gou Dev't:	0	0	20,000
Ext Fin:	0	0	556,500
A.I.A:	0	0	0
<b>Output: 13 17 79 Acquisition of Other Capital Assets</b>			
			water facilities Constructed 112.5Kms of Primary canals Constructed Biogas systems established Construction and renovation of farmer produce storage facilities irrigation schemes and farm access roads constructed.
<b>Total Output Cost(Ushs Thousand)</b>	<b>0</b>	<b>0</b>	<b>3,080,324</b>
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,080,324
A.I.A:	0	0	0
<b>Program : 13 49 General Administration,Policy, Planning and Support Services</b>			
Development Project : 1307 Support to Ministry of Local Government			
<b>Output: 13 49 72 Government Buildings and Administrative Infrastructure</b>			
Mpigi SMU (Shs0.5bn) projects co-funded; Planned LG infrastructure monitored & needs assessment for offices conducted(Shs 0.462), LGs offices constructed (Shs 0.7bn)		LG infrastructure monitored, needs assessment for offices conducted, LGs offices constructed; SMU Mpigi,LEGS Co-funded, LG office and road infrastructure supported.	Construction of Administrative Infrastructure supported  Districts and other LGs supported to construct offices  Monitoring, supervision of Capital Projects/constructions undertaken
<b>Total Output Cost(Ushs Thousand)</b>	<b>1,422,589</b>	<b>1,104,978</b>	<b>8,902,100</b>
Gou Dev't:	1,422,589	1,104,978	8,902,100
Ext Fin:	0	0	0

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A.I.A:	0	0	0
<b>Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment</b>			
26 Inspection vehicles procured			Vehicles for Municipal Mayors Procured. Vehicles for new District chairpersons Procured.
<b>Total Output Cost(Ushs Thousand)</b>	<b>4,560,000</b>	<b>15,712</b>	<b>11,573,900</b>
Gou Dev't:	4,560,000	15,712	11,573,900
Ext Fin:	0	0	0
A.I.A:	0	0	0
<b>Output: 13 49 79 Acquisition of Other Capital Assets</b>			
Startup for 204 New TCs	100 TCs were supported with start up Funds 50M each.		Implementation of LED programme supported New TCs Operationalised
<b>Total Output Cost(Ushs Thousand)</b>	<b>5,000,000</b>	<b>4,500,000</b>	<b>5,350,000</b>
Gou Dev't:	5,000,000	4,500,000	5,350,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

## X. Vote Challenges and Plans To Improve Performance

### Vote Challenges

- 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) Lack of consensus in support of the recommendations from the several researches and working meetings in regards to revenue collection.
- 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) Increasing need for resources to cover service delivery in all LGs
- 7) Institutional and human resource capacity gaps in MoLG and LGs;
- 8) Inadequate funding for Ministry activities;
- 9) Inadequate enforcement mechanisms for laws and regulations in LGs;
- 10) Uncoordinated monitoring of LGs, hence time and resource wastage.

### Plans to improve Vote Performance

- 1) Implementation of new LG structures;
- 2) Capacity building for LG and Ministry staff.
- 3) Commit adequate resources and capacity for LED activities;
- 4) Strengthen enforcement of urban laws and regulations.
- 5) Strengthen LG inspection systems;
- 6) Operationalisation of the decentralization Technical working group.
- 7) Supporting data collection and analysis for evidence based decision making.
- 8) Advocate for additional funding for MoLG activities;
- 9) Cost-effective approaches to inspection of LGs;

## XI Off Budget Support

### Table 11.1 Off-Budget Support by Sub-Programme

N/A

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## XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

**Issue Type:** HIV/AIDS

<b>Objective :</b>	Mitigate the adverse consequences of the HIV/AIDS pandemic
<b>Issue of Concern :</b>	Stigma and discrimination against people living with HIV/AIDS
<b>Planned Interventions :</b>	Support mainstreaming of HIV/AIDS issues in the work plans and budgets of the Sector institutions.
<b>Budget Allocation (Billion) :</b>	0.014
<b>Performance Indicators:</b>	-Proportion of LGs with environmentally responsive plans and budgets.

**Issue Type:** Gender

<b>Objective :</b>	Promote involvement of women, youth and other marginalized groups in affairs that affect them.
<b>Issue of Concern :</b>	Inequalities in access to socio-economic opportunities and decision making powers based on differences in gender.
<b>Planned Interventions :</b>	Support LGs and MoLG to mainstream gender and equity issues into their planning and budgeting processes.
<b>Budget Allocation (Billion) :</b>	0.084
<b>Performance Indicators:</b>	Proportion of LGs with gender responsive plans and budgets. -% of budget allocations to gender responsive activities in MoLG and LGs.

**Issue Type:** Environment

<b>Objective :</b>	Align environmental issues with key poverty reduction/wealth creation priorities within the LG sector
<b>Issue of Concern :</b>	Unsustainable use of the environment and natural resources.
<b>Planned Interventions :</b>	Strengthen policy platforms in response to existing and new environmental challenges; -Support mainstreaming of environmental sustainability into policies, plans, programmes and budgets of both MoLG and LGs.
<b>Budget Allocation (Billion) :</b>	0.001
<b>Performance Indicators:</b>	Proportion of LGs with environmentally responsive plans and budgets. -% of budget allocations to environmentally responsive activities in MoLG and LGs.

## XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
Assistant Commissioner	U1E	13	8
Principal Assistant Secretary	U2 L	5	3
Principal Inspector	U2 L	10	6
Principal Accountant	U2 U	1	0
Principal Research Officer	U2U	2	1

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Senior Assistant Secretary	U3 LOWER	7	6
Senior Inspector	U3 LOWER	16	5
Senior Urban Officer	U3 LOWER	4	1
Senior Policy Analyst	U3 U	2	1
Senior Research Officer	U3 U	4	2
Inspector	U4 L	4	2
Urban Officer	U4 L	2	1
Accountant	U4 U	2	1
Personal Secretary	U4U	9	5
Senior Accounts Assistant	U5 U	2	1
Senior Office Supervisor	U5 U	1	0
Askari	U8 U	4	2
Driver	U8U	28	25
CAO	US1E	134	100
Commissioner	US1E	8	6
DCAO	US1E	134	121
TC	US1E	41	34

**Table 13.2 Staff Recruitment Plan**

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2019/20	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Accountant	U4 U	2	1	1	1	798,667	9,584,004
Askari	U8 U	4	2	2	2	419,718	5,036,616
Assistant Commissioner	U1E	13	8	5	2	3,249,868	38,998,416
CAO	US1E	134	100	34	34	80,556,200	966,674,400
Commissioner	US1E	8	6	2	2	3,718,902	44,626,824
DCAO	US1E	134	121	13	13	24,172,863	290,074,356
Driver	U8U	28	25	3	3	629,577	7,554,924
Inspector	U4 L	4	2	2	2	1,289,570	15,474,840
Personal Secretary	U4U	9	5	4	4	2,691,168	32,294,016
Principal Accountant	U2 U	1	0	1	1	1,494,471	17,933,652
Principal Assistant Secretary	U2 L	5	3	2	2	2,403,376	28,840,512
Principal Inspector	U2 L	10	6	4	0	0	0
Principal Research Officer	U2U	2	1	1	1	1,282,315	15,387,780
Senior Accounts Assistant	U5 U	2	1	1	1	537,405	6,448,860
Senior Assistant Secretary	U3 LOWER	7	6	1	1	990,589	11,887,068
Senior Inspector	U3 LOWER	16	5	11	4	3,651,084	43,813,008
Senior Office Supervisor	U5 U	1	0	1	1	237,790	2,853,480
Senior Policy Analyst	U3 U	2	1	1	1	979,805	11,757,660
Senior Research Officer	U3 U	4	2	2	2	2,435,086	29,221,032

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Senior Urban Officer	U3 LOWER	4	1	3	1	902,612	10,831,344
TC	US1E	41	34	7	7	13,016,157	156,193,884
Urban Officer	U4 L	2	1	1	0	0	0
<b>Total</b>		433	331	102	85	145,457,223	1,745,486,676