

Vote: 011 Ministry of Local Government

Vote Summary

VI: Vote Overview

This section sets out the Vote Mission, Strategic Objectives, and provides a description of the vote's services

(i) Snapshot of Medium Term Budget Allocations

Table V1 below summarises the Medium Term Budget allocations for the Vote:

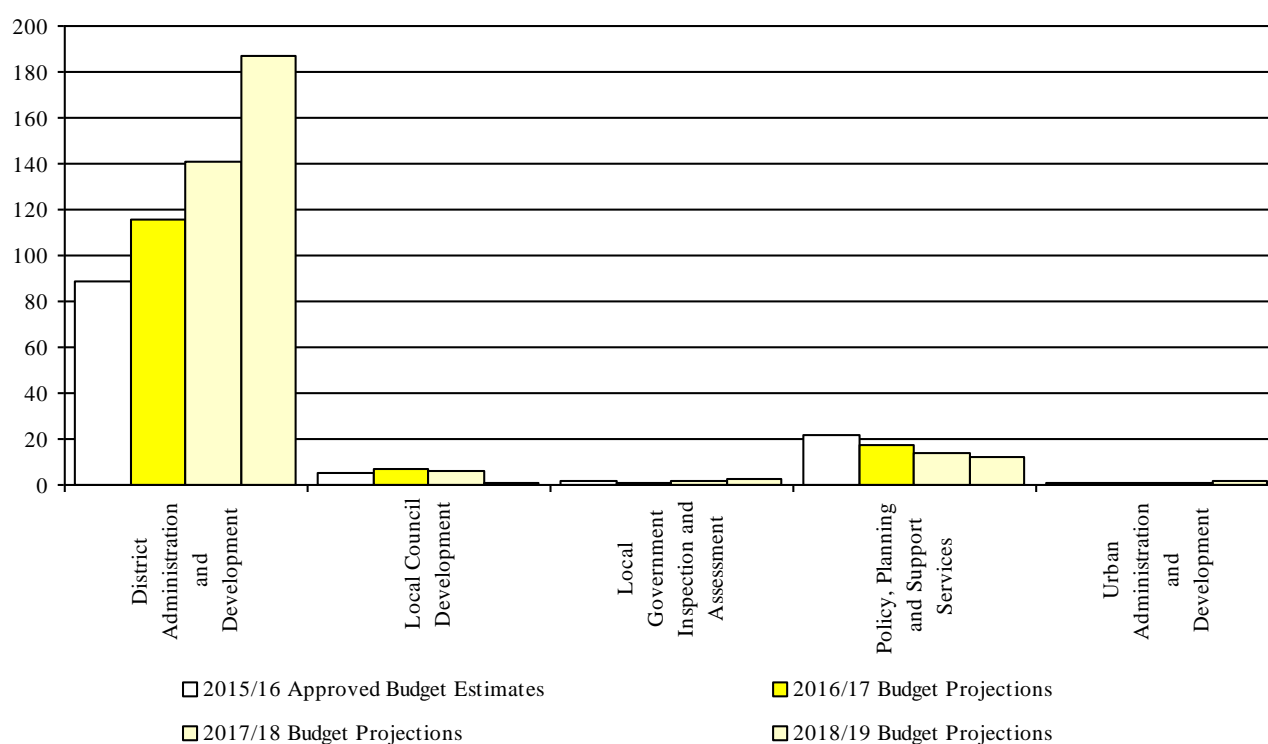
Table V1.1: Overview of Vote Expenditures (UShs Billion)

		2014/15 Outturn	2015/16		MTEF Budget Projections		
			Approved Budget	Spent by End Sept	2016/17	2017/18	2018/19
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	5.434	6.744	0.000	6.744	7.081	7.435
	Non Wage	6.860	8.873	1.622	7.749	9.221	10.881
Development	GoU	2.098	17.122	1.982	17.122	20.547	23.629
	Ext. Fin	13.241	84.917	0.000	110.110	126.589	161.530
GoU Total		14.393	32.739	3.604	31.615	36.849	41.945
total GoU + Ext Fin. (MTEF)		27.633	117.656	3.604	141.725	163.438	203.475
<i>(ii) Arrears and Taxes</i>							
	Arrears	0.000	0.000	0.000	0.000	N/A	N/A
	Taxes	13.225	19.358	6.034	0.000	N/A	N/A
Total Budget		40.858	137.014	9.638	141.725	N/A	N/A

** Non VAT taxes on capital expenditure

The chart below shows total funding allocations to the Vote by Vote Function over the medium term:

Chart V1.1: Medium Term Budget Projections by Vote Function (UShs Bn, Excluding Taxes, Arrears)



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(ii) Vote Mission Statement

The Vote's Mission Statement is:

To co-ordinate, support and advocate for Local governments for sustainable, efficient and effective service delivery in the decentralized system of governance.

(iii) Vote Outputs which Contribute to Priority Sector Outcomes

The table below sets out the vote functions and outputs delivered by the vote which the sector considers as contributing most to priority sector outcomes.

Table V1.2: Sector Outcomes, Vote Functions and Key Outputs

Sector Outcome 1:	Sector Outcome 2:	Sector Outcome 3:
<i>Harmonized government policy formulation and implementation at central and local government level.</i>	<i>Improved institutional and human resource management at central and local government level.</i>	<i>Coordinated monitoring and evaluation of policies and programmes at central and local government level</i>
Vote Function: 13 21 District Administration and Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 132101 Monitoring and Support Supervision of LGs. 132102 Joint Annual Review of Decentralization (JARD). 132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened. 132105 Strengthening local service delivery and development 132106 Community Infrastructure Improvement (CAIP).
Vote Function: 13 22 Local Council Development		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 132201 Local Government Councilors trained. 132205 LGs supported to implement LED and the CDD approaches <i>Outputs Funded</i> 132251 LGSIP Support to Local Government Associations
Vote Function: 13 24 Local Government Inspection and Assessment		
Outputs Contributing to Outcome 1:	Outputs Contributing to Outcome 2:	Outputs Contributing to Outcome 3:
None	None	<i>Outputs Provided</i> 132401 Inspection and monitoring of LGs 132402 Financial Management and Accountability in LGs Strengthened. 132403 Annual National Assessment of LGs 132404 LG local revenue enhancement initiatives implemented.

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V2: Past Vote Performance and Medium Term Plans

This section describes past and future vote performance, in terms of key vote outputs and plans to address sector policy implementation issues.

(i) Past and Future Planned Vote Outputs

2014/15 Performance

FY 2014/15 Cumulative Output Performance

Under the respective programmes of the Ministry, the following outputs had been registered as at end of quarter three:

a) District Administration and Development:

- i) Monitoring and support supervision activities was undertaken in 39 LGs;
- ii) Two Quarterly meetings with CAOs and TCs were held in August and December 2014;
- iii) Performance assessment of CAOs in the execution of their contracts for 2013/14 was concluded in November 2014;
- iv) The African Day of decentralization and local development was held on 10th August 2014;
- v) The East African Local Government Forum strategic plan was developed and finally launched in October 2014;
- vi) Preparatory JARD activities of consultations and evaluation of implementation of 9th JARD Undertakings and recommendations was undertaken in 17 LGs.

b) Urban Administration and Development:

- i) Monitoring and support supervision visits were conducted in 110 Town Councils and 11 Municipal Councils;
- ii) 174 Town Councils were provided with hands-on support training in physical development planning;
- iii) 3 Urban Councils were supported in the preparation of physical development plans;
- iv) 5 Urban Councils were supported in the implementation of physical development plans.
- v) Conducted studies for elevation of 22 Town Councils to Municipal status
- vi) Monitoring & support supervision on the utilization of road, fire fighting and sanitary equipment in urban and district LGs
- vii) Conducted performance assessment of town clerks in the execution of their contracts for year 2013/2014
- viii) Monitoring and assessment of the operations of the town boards was conducted
- ix) Regional meetings for all town councils and municipal councils staff were held at regional level in Mbale, Lira, Gulu, Mbarara, Fort portal and Kampala
- x) With BADEA support, we provided guidance and hands on support to urban councils

c) Local Governments Inspection and Assessment:

- i) Routine and inspection activities were conducted in 82 district LGs, 162 Sub-counties and 83 Urban Councils;
- ii) The automated tool for national assessment was disseminated to 132 local governments;
- iii) Hands on support in financial management was provided to 15 LGs;
- iv) Consultative meetings aimed at revamping the national assessment exercise were held;
- v) 15 LGs were inducted in local revenue mobilization;
- vi) 8 weak Urban Councils were supported in financial management;
- vii) 8 Urban Councils were supported in local revenue enhancement activities.

d) Local Councils Development:

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- i) With support under JLOS and the Democratic Facility Group, up to 20 ToTs in each of the 45 programme districts were trained;
 - ii) Various forms of technical support were rendered to 78 LGs across the country;
 - iii) Conflicts between various categories of officials in 17 LGs were resolved;
 - iv) 24 LGs were monitored and supported in records keeping and sharing of best practices;
 - v) The LGA was reviewed and amendment proposals were made for purposes harmonizing it with other laws and keeping up to date with the changing socio-economic and political environment in the country;
 - vi) A total of 21 Ordinances and Bye laws submitted by various local governments around the country were processed, to ensure that they are in conformity with the Constitution of the Republic of Uganda, the LGA and other relevant laws;
 - vii) Provided various forms of support to LGs in a bid to strengthen mitigation of the impact of HIV/AIDS;
 - viii) Various training activities in support of LED and CDD approaches were conducted in Isingiro district.
- e) Policy, Planning and Support Services:

- i) Ministry's annual budgets for FY 2015/16 was prepared;
 - ii) Ministry's mid-year performance reports for FY 2014/15 were prepared;
 - iii) Ministerial Senior and Top Management activities were supported;
 - iv) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry were provided;
 - v) 48 LGs supported in planning and budgeting;
 - vi) 40 LGs supported in human resource and administrative related issues, client charters, and disposal of assets.
 - vii) 50 MoLG staff inducted
 - viii) M&E of project and programme implementation in 48 LGs conducted;
 - ix) Support supervision and M&E of Local Area Networks was carried out in 40 LGs;
 - x) 2 LQAS experience sharing meetings were held.
- Project related performance:

Under the projects being executed by the Ministry, the following key achievements had been registered as at mid of the FY 2014/15:

a) District Livelihoods Support Programme (DLSP):

- i) 500 kms of community access roads were rehabilitated;
- ii) Community Road committees for the newly constructed/rehabilitated roads were put in place;
- iii) A total of 129 water sources of various categories continued to be maintained;
- iv) 18,621 poor households continued to be mentored on appropriate farming methods;
- v) As at end of December 2014, the total number of learners enrolled under the FAL programme was 24,283, out of which 14,801 were tested and graduated;
- vi) There was continued mentoring of 20,077 households in areas of basic farming skills, saving, sanitation, entrepreneurial skills, etc;
- vii) 1,446 owners of the surveyed and registered land were monitored;
- viii) Monitoring, supervision and provision of advisory service to 680 enterprise groups was continued;
- ix) The design of the DLSP successor programme, namely the Programme for Restoration of Livelihoods in Northern Region (PRELNOR) was completed.

b) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 2:

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i) 2,650 kms of Community Access Roads were rehabilitated and handed over to local governments;
 ii) 230.4 kms of District Feeder roads were rehabilitated and handed over to the respective districts;
 iii) Supported agro-processing and value addition through the procurement of 95 Agro processing and Value addition facilities including 36 maize mills, 37 grain mills, 14 rice hullers, 3 coffee hullers and 5 milk coolers. Installation and commissioning of 72 completed;
 iv) 54 kms of national power grid extended to 57 APF sites to enable the efficient running of the Agro-processing facilities;
 v) Formed and trained 483 Infrastructure Management Committees with a membership of 4,347 members (2,898 men and 1,449 women).

c) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 3:

i) 400 kms of Community Access Roads (CARs) were rehabilitated and handed over to implementing districts;
 ii) Project Base line study, Technical Needs Assessment and designs of 79 Agro-processing Facilities completed;
 iii) 79 Community mobilisation and awareness campaigns were conducted in program sub counties;
 iv) 251 Infrastructure Management Committees with 2,445 members (1,097 women, 1348 men) were formed and trained in all the implementing districts.

d) Markets Agricultural Trade Improvement Programme (MATIP)

i) Construction of 7 markets of Wandegeya Market in Kampala City, Mpanga Market in Fortportal Municipality, Mbale Central market in Mbale Municipality, Hoima Central Market in Hoima Municipality, Jinja Central market in Jinja Municipality, Lira Main Market in Lira Municipality and Gulu Main Market in Gulu Municipality under the first phase of the project completed and handed over to the respective urban authorities;

ii) 10,396 vendors (4,783 males, 5,613 females) re-settled in the five markets of Wandegeya in Kampala City, Mpanga in Fortportal Municipality, Mbale central market in Mbale Municipality, Hoima Central Market in Hoima Municipality and Jinja Central market in Jinja Municipality;

iii) Construction works commenced on Busega Market in Kampala City and Nyendo Market in Masaka Municipality under BADEA Loan.

e) Uganda Good Governance Programme

i) 169 staff were supported to complete Accountancy training;
 ii) Assessment of the implementation of physical development plans was conducted in 174 Town Councils and 22 Municipalities;
 iii) Supported 5 Town Councils in the implementation of physical development plans.

f) Millennium Villages Project (MVP) Phase-II (MVPII)

Water and sanitation

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i)The project constructed the Nyamuyanja gravity flow scheme to serve about 15,000 people by March 30th 2015. In the fourth quarter of FY 2014/2015, the pipeline will be expended to cover more 5,000 people.

ii)Rehabilitation and expansion Kabuyanda gravity flow scheme was done to cover an additional 9,000 people. In the April to June 2015, public toilet facilities will be constructed to improve sanitation.

Infrastructure (Roads and Energy)

i)A total of 51 km of community roads were rehabilitated and maintained using “force on account” method by end March 2015. For the period April to June 2015, construction of the following roads will commence: (i) Opening of 35km of community and (ii) rehabilitation of 33 km of district roads. The procurement process is nearing completion.

ii)During the April to June 2015 period, 200 small businesses will be connected to grid electricity using a 50% subsidy. This will increase utilisation of already existing grid lines constructed by the Rural Electrification Agency. In addition 20 biogas units will be constructed.

Agriculture and livestock

i)A total of 7000 farmers have been trained in appropriate agricultural practices by March 2015. In the same period 400 farmers were training in artificial insemination in 5 sub-counties. Also 6 training workshops for extension workers were conducted. An additional 100 farmers are planned to be trained and manuals for extension workers will be developed between April to June 2015.

ii)A total of 820 farmers received postharvest storage bags by March 2015. An additional 2000 will receive the vacuum bags by June 2015.

Education

i)A total of 352 teachers have been trained on teaching literacy and numeracy in lower Primary classes in 21 schools by March 30th 2015. Also 36 teachers were trained in using ICT to improve quality education.

ii)The school meals program was implemented in 21 schools by March 2015. During April to June 2015, an additional 6 schools will join the school feeding program. A total of 1,860 parents were sensitized on sustainability of the school feeding.

Health

i)Procurement of equipment for maternal and child health services was done comprising 36 delivery beds and 30 resuscitation kits and distributed to health centres.

ii)Constructed a staff housing block in a health centre III and repaired of wards and staff houses in 3 other health centers by March 2015.

iii)A total of 31,000 bed nets were distributed to households by March 2015. An additional 10,000 bednets will be distributed in the period April to June 2015.

iv)Trained of 67 community health workers on family planning services.

g) Support to MoLG

i)Funding support to Buvuma Town Council and Kayunga District was provided;

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- ii)The procurement process for 111 vehicles for the District Chairpersons was initiated;
- iii)Assorted ICT equipment and computers were procured;
- iv)Training activities for MoLG accounts and internal audit staff were conducted;
- v)Preparatory activities for the 2015 national assessment of LGs were conducted;
- vi) District Nutrition Committees were oriented in 13 LGs;
- vii)Planning and PPP guidelines were disseminated in 16 LGs.

h) Uganda Good Governance (UGOGO) Programme

- i)169 LG staff members were supported to complete professional accountancy training. Another 23 are due to complete in June 2015.
- ii)An assessment of the implementation of physical development plans was conducted in 174 Town Councils and 22 municipalities.
- iii)Supported 5 Town councils to implement their physical development plans.
- iv)The Ministry launched a Municipal Address system where all properties and roads in urban areas shall be labelled appropriately. The Ministry shall continue to monitor the progress of implementation in 2015/16FY.
- v)The Ministry issued guidelines to LGs on how to prepare for the issuance of Local Government bonds as a way for raising local revenues.
- vi)The Ministry finalized the preparation and dissemination of Minimum Standards for Service Delivery at the Local Government level. These have now been rolled out to all LGs country wide and shall be part of the National Assessment process.
- vii)The Market Act was revised with the support of the Law Reform Commission and shall soon be tabled in Parliament for approval.
- viii)The Ministry has continued to monitor the use and implementation of the Anti-Corruption and Good Governance Framework for LGs. A total of 23 LGs were monitored. 6 more shall be monitored by June 2015.
- ix)6,000 copies of the LG Public Accounts Regulations were printed. Dissemination shall be done in the remaining quarter of 2014/15FY and in 2015/16FY.

Preliminary 2015/16 Performance

DISTRICT ADMINISTRATION DEPARTMENT

Support supervision and monitoring was conducted in 9 LGs

Quarterly meeting for CAOs and TCs held in Mbarara.

Technical support and training conducted in 13 LGs Mityana,Gulu MC, Gulu DLG,Mubende ,Kitgum,Wakiso,Kiryandongo,Amuria Nyoya,Amuru,Oyam,Kitgum, Lamwo

LOCAL COUNCIL DEVELOPMENT

Disseminated revised Local Government standard council rules of procedure in 10 LGs

URBAN ADMINISTRATION DEPARTMENT

Support supervision to 4 MC's benefiting from USMID project, Masaka,Mbarara,Kabale and Fortportal conducted.

Support supervision and monitoring to 20 MC's conducted,

Serere,Kasilo,Katakwi,Amuria,Dokolo,Lyantonde,Kaberaido,Namasale,,Kumi,,Bukedea,Ngora,Ssembabule,Mateete,Kyotera,Rakai,Kalisizo,Kalungu,Lwengo,Kiboga,Bukomero

Training on hands on support and physical planning conducted to Matuga Town Board and to Buvuma,Bulambuli ,Igorora and Kibito Town Councils

LOCAL GOVERNMENT INSPECTION AND ASSESSMENT

Routine inspection was conducted in 30 HLGs and 60 LLGs

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35 LGs were covered by the National assessment exercise
 Routine inspection and monitoring activities conducted in 5 Municipalities, 42 Town Councils
 Back up support in financial management and accountability provided to 4 weak Urban Councils.
 3 Urban Councils supported to enhance local revenues.

POLICY PLANNING AND SUPPORT SERVICES

3 Senior and 1 Top management meetings conducted.
 5 staff trained, Quartely rent obligations settled.
 Periodic financial reports prepared and submitted.
 Utilities.consumables.transport facilities and other logistical resources in support of Ministry operations during the first Quarter were provided
 Ministry's annual budget for FY 2015/16 prepared.
 Quarterly performance report for FY 2015/16 produced.
 Planning, M&E of project and programme implementation in 18 LGs conducted.
 ICT function in MoLG and 15 LGs supported including the LAQS
 Quarter 1 internal Audit reports produced and 8 LGs visited

PROJECTS

CAIIP II

170Km constructed and handed over to the respective LGs
 95 agro-processing facilities installed todate and 66 are so far operational

COMMUNITY AGRICULTURE AND INFRASTRUCTURE IMPROVEMENT PROJECT

Monitoring and technical support provided to 15 districts under the project.
 Construction of 58 shelters for Agro-processing facilities has commenced.
 263 Km of community access roads rehabilitated and handed over to the respective Local Governments.

MARKET AND AGRIC TRADE IMPROVEMENT PROGRAMME

Procurement of consultants for design review and construction supervision is ongoing.

MELLINIUM VILLAGES PROJECTS II

Preparatory activities for induction of councilors undertaken
 construction of water sources, Health centres , roads and school infrastructure undertaken in Isingiro
 Local Governments Economic Development Initiative implemented
 construction of 1 school block undertaken

SUPPORT TO MINISTRY OF LOCAL GOVERNMENT

10th JARD and African Day of Decentralization held.-
 CAOs' quarterly meetings conducted
 480 staff trained
 Planning and PPP guidelines disseminated in 8 LGs

District Nutrition committees oriented in 4 LGs
 M&E of projects and programmes in 8 LGs conducted
 2 TC Implementation of physical plans supported, and 2 TCs trained and supervised on physical planning
 Monitoring, supervision of road equipment carried out in 22 LGs

Table V2.1: Past and 2016/17 Key Vote Outputs*

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Vote: 011 Ministry of Local Government			
Vote Function: 1321 District Administration and Development			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Outputs:</i>	Support supervision and monitoring visits conducted in 80 LGs.	Support supervision and monitoring visits conducted in 12 LGs	Support supervision and monitoring visits conducted in 80 LGs.
<i>Performance Indicators:</i>			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes	72	100	75
<i>Output Cost: UShs Bn:</i>	7.655	<i>UShs Bn:</i> 0.081	<i>UShs Bn:</i> 16.047
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	5.855	<i>UShs Bn:</i> 0.081	<i>UShs Bn:</i> 8.347
Vote Function Cost	UShs Bn: 107.606	UShs Bn: 0.210	UShs Bn: 115.665
<i>VF Cost Excl. Ext Fin. UShs Bn</i>	<i>UShs Bn</i> 26.619	<i>UShs Bn</i> 0.210	<i>UShs Bn</i> 10.787
Vote Function: 1322 Local Council Development			
Output: 132201	Local Government Councilors trained.		
<i>Description of Outputs:</i>	African day on decentralisation and Public Administration conference held	African day on decentralization and Public Administration conference held	African day on decentralisation and Public Administration conference held
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	25	20
<i>Output Cost: UShs Bn:</i>	0.351	<i>UShs Bn:</i> 0.051	<i>UShs Bn:</i> 0.189
Output: 132205	LGs supported to implement LED and the CDD approaches		
<i>Description of Outputs:</i>	Millenium Village Project implemented and LED and CDD monitored in 40 LGs	Millenium Village Project implemented and LED and CDD monitored in 10 LGs and LED training module for LGs are being developed	Millenium Village Project implemented and LED and CDD monitored in 40 LGs
<i>Output Cost: UShs Bn:</i>	1.275	<i>UShs Bn:</i> 0.029	<i>UShs Bn:</i> 0.100
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	0.345	<i>UShs Bn:</i> 0.029	<i>UShs Bn:</i> 0.100
Vote Function Cost	UShs Bn: 4.947	UShs Bn: 0.143	UShs Bn: 6.649
<i>VF Cost Excl. Ext Fin. UShs Bn</i>	<i>UShs Bn</i> 1.017	<i>UShs Bn</i> 0.143	<i>UShs Bn</i> 1.417
Vote Function: 1323 Urban Administration and Development			
Output: 132301	Monitoring and support to service delivery by Urban Councils.		
<i>Description of Outputs:</i>	Monitoring visits conducted in 80 Urban Councils.		Monitoring visits conducted in 80 Urban Councils.
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees	72	20	72
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's	111	17	111
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored	80	20	80
%age of Urban Councils	80	20	80

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
which have implemented Physical Development Plans			
%age of Urban Councils that have implemented recommendations in inspection reports	80	20	80
<i>Output Cost: US\$ Bn:</i>	<i>0.752</i>	<i>US\$ Bn: 0.032</i>	<i>US\$ Bn: 0.720</i>
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Outputs:</i>	11 urban councils trained	2 urban councils trained	11 urban councils trained
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained	11	3	11
% of Urban Councils and Physical Planning committees trained.	11	3	11
<i>Output Cost: US\$ Bn:</i>	<i>0.188</i>	<i>US\$ Bn: 0.036</i>	<i>US\$ Bn: 0.048</i>
Vote Function Cost	US\$ Bn: 0.940	US\$ Bn: 0.068	US\$ Bn: 0.768
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Outputs:</i>	outine inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20	30 HLGs.60 LLGs	outine inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	30	111
<i>Output Cost: US\$ Bn:</i>	<i>1.129</i>	<i>US\$ Bn: 0.094</i>	<i>US\$ Bn: 0.913</i>
Output: 132402	Financial Management and Accountability in LGs Strengthened		
<i>Description of Outputs:</i>	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	2	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports(annual unqualified opinion)	40	9	40
% of Urban councils meeting minimum conditions	100	25	100
% of MC meeting minimum conditions	100	25	100
% of LGs with clean audit reports(annual unqualified opinion)	40	36	40
% of districts meeting minimum conditions	100	25	100
% of TC meeting minimum conditions	18	18	18
<i>Output Cost: US\$ Bn:</i>	<i>0.108</i>	<i>US\$ Bn: 0.020</i>	<i>US\$ Bn: 0.140</i>

Section B - Vote Overview

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2015/16 Spending and Outputs Achieved by End Sept	2016/17 Proposed Budget and Planned Outputs
Output: 132403	Annual National Assessment of LGs		
<i>Description of Outputs:</i>	111 LGs, 196 and Urban Councils covered by the national assessment exercise.	35 HLGs were assessed and 40% of the lower local governments	111 LGs, 196 and Urban Councils covered by the national assessment exercise.
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery	111	22	111
<i>Output Cost: US\$ Bn:</i>	0.030	0.006	0.000
Output: 132404	LG local revenue enhancement initiatives implemented		
<i>Description of Outputs:</i>	8 districts and 18 urban councils supported on local revenue enhancement activities.	2	8 districts and 18 urban councils supported on local revenue enhancement activities.
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	2	8
<i>Output Cost: US\$ Bn:</i>	0.081	0.013	0.025
Vote Function Cost	US\$ Bn:	1.348 US\$ Bn:	0.133 US\$ Bn:
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	US\$ Bn:	22.174 US\$ Bn:	3.051 US\$ Bn:
Cost of Vote Services:	US\$ Bn:	117.656 US\$ Bn:	3.604 US\$ Bn:
Vote Cost Excl. Ext Fin.	US\$ Bn	52.097 US\$ Bn	3.604 US\$ Bn
			141.725 US\$ Bn
			31.615 US\$ Bn

* Excluding Taxes and Arrears

2016/17 Planned Outputs

District Administration

Support supervision and monitoring visits conducted in 70 LGs;

4 Quarterly meetings of CAOs and Town Clerks conducted.

JARD and ADLD conducted

Technical support and training of LG officials conducted in 100 LGs.

Local Council Development

Local Councils inducted and trained

Intra and crossborder conflicts resolved

50 LGs supported to implement LED and the CDD approaches

Urban Administration and Development

Support supervision and Monitoring in 34 Municipal Councils and 70 Town Councils carried out.

Urban councils trained in urban service delivery

Local Government Inspection and Assessment

Routine and periodic inspection of 115 Districts conducted.

IFMS sites supported

National assessment of LGs carried out

Capacity for local revenue mobilization enhanced in 5 LGs.

Routine inspection and monitoring activities conducted in 196 Urban Councils, i.e. 34 Municipalities, 187

Town Councils

Back up support in financial management and accountability provided to 13 new town councils

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20 Urban Councils supported to enhance local revenues.

Policy, planning and support services

12 Senior and 8 Top Management meetings held, field visits and political monitoring carried out in 70 LGs

Ministry's human resource trained

Rental obligations settled;

Periodical financial reports prepared and submitted;

utilities, consumables, transport facilities and other logistics procured to support the Ministry's operations;

Procurement and, registry functions of the Ministry supported

Ministry's annual budget for FY 2016/17 prepared;

4 Ministry's Quarterly Performance reports for FY 2016/17 produced;

Planning and budgeting functions in 40 LGs strengthened;

M&E of project and programme implementation in 80 LGs conducted;

LG PPP implementation supported in 20 LGs;

ICT functions in MoLG and 40 LGs supported.

Four internal Audit reports produced and 40 LGs visited

Projects

COMMUNITY AGRIC AND INFRASTRUCTURE IMPROVEMENT PROJECT II

600 km of Batch C completed

MARKET AND AGRICULTURE TRADE IMPROVEMENT PROJECT

Busega and Nyendo(Masaka)markets constructed

COMMUNITY AGRIC AND INFRASTRUCTURE IMPROVEMENT PROJECT

Project implementation monitored and supervised 31 districts

Agro processing shelters completed

1000km of community access roads rehabilitated

MARKET AND AGRICULTURE TRADE IMPROVEMENT PROGRAMME

Monitoring and supervision of 11 markets

11 markets constructed in Kitgum,Lugazi,Tororo,Kasese,Masaka,Mbarara,Moroto,Soroti,Arua,Entebbe, and Busia

RESTORATION OF LIVELIHOOD IN THE NORTHERN REGION(PRELNOR)

Project Monitored and supervised

5 markets constructed

500 km of roads constructed

SUPPORT TO MOLG

Training of Local Councils

523 LG accounts and Audit staff trained

Follow up of JICA , FAO in Northern Uganda, and other projects in LGs

Support to LED and CDD,ISNCS initiatives supported.

Technical support on implementation of Planning and PPP guidelines supported in 40 LGs

Implementation of Food and Nutrition Policy supported in 20 LGs,

M & E of LGMSD in 111 LGs conducted

Climate Change initiatives supported in LGs

Retreats for BFPs, Policy statements and MPs held

LGs administrative structures constructed in 4 LGs (pledges)

Vote: 011 Ministry of Local Government

Vote Summary

Final payment of 111 district Chairpersons' vehicles settled, 4 vehicles for Ministry and 10 vehicles for LGs under the district revolving fund procured
 ICT equipment procured, Assessment tool rolled out, Server room overhauled, website maintained, internet upgraded, and ICT trainings undertaken
 Solar equipment procured for 45 institutions in LGs
 Office furniture procured
 Programs and capital projects monitored in 111 LGs

Table V2.2: Past and Medium Term Key Vote Output Indicators*

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Vote: 011 Ministry of Local Government						
Vote Function:1321 District Administration and Development						
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committees		72	100	75		
JARD report produced		80	100	70		
Restructuring of Local Governments and new Local Government structures formed		36	25	36		
No. of infrastructures improved		2,200	170	2200		
Vote Function Cost (US\$ bn)	<i>N/A</i>	88.803	0.210	115.665	140.771	186.659
<i>VF Cost Excl. Ext Fin.</i>	<i>17.741</i>	<i>7.816</i>	<i>0.210</i>	<i>10.787</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1322 Local Council Development						
LGs capacity improved/Councillors trained		20	25	20		
No. of Local Governments supported, monitored, mentored and supervised		0	0	0		
Vote Function Cost (US\$ bn)	<i>N/A</i>	4.947	0.143	6.649	5.659	0.760
<i>VF Cost Excl. Ext Fin.</i>	<i>0.480</i>	<i>1.017</i>	<i>0.143</i>	<i>1.417</i>	<i>N/A</i>	<i>N/A</i>
Vote Function:1323 Urban Administration and Development						
%age of Urban Councils that have implemented recommendations in inspection reports		80	20	80		
%age of Urban Councils which have implemented Physical Development Plans		80	20	80		
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored		80	20	80		
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's		111	17	111		
%age of Functional TPC, PPC, and Contract Committees		72	20	72		
% of Urban Councils and Physical Planning committees trained.		11	3	11		
% of Urban Councils whose technical and political leaders have been trained		11	3	11		
Vote Function Cost (US\$ bn)	0.458	0.940	0.068	0.768	1.130	1.400
Vote Function:1324 Local Government Inspection and Assessment						

Vote: 011 Ministry of Local Government

Vote Summary

Vote Function Key Output Indicators and Costs:	2014/15 Outturn	2015/16		MTEF Projections		
		Approved Plan	Outturn by End Sept	2016/17	2017/18	2018/19
Number of local governments covered by routine inspection		111	30	111		
% of TC meeting minimum conditions		18	18	18		
% of districts meeting minimum conditions		100	25	100		
% of LGs with clean audit reports(annual unqualified opinion)		40	36	40		
% of MC meeting minimum conditions		100	25	100		
% of Urban councils meeting minimum conditions		100	25	100		
% of Urban councils with clean audit reports(annual unqualified opinion)		40	9	40		
Number of local governments meeting minimum conditions on service delivery		111	22	111		
Number of local governments with improved Local Revenue collections		8	2	8		
Vote Function Cost (US\$ bn)	1.160	1.348	0.133	1.078	2.011	2.320
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.778	21.618	3.051	17.565	13.867	12.336
Cost of Vote Services (US\$ Bn)	N/A	117.656	3.604	141.725	163.438	203.475
<i>Vote Cost Excl. Ext Fin</i>	<i>27.618</i>	<i>32.739</i>	<i>3.604</i>	<i>31.615</i>	<i>N/A</i>	<i>N/A</i>

Medium Term Plans

The medium term plans of the Ministry are to ensure enhanced human resource and institutional capacity of the Ministry as a key central agency charged with coordination of the implementation of the decentralization policy; ensure optimal and rationalized resource transfers to LGs, as well as enhanced capacity to mobilize local revenues; ensure human and institutional capacities of LGs to deliver on their constitutional mandates; ensure increased efficiency and effectiveness of service delivery by LGs; ensure transparency and accountability in the utilization public funds by LGs; ensure enhanced political accountability in LGs, ensure enhanced capacity of LGs for policy formulation, planning and budgeting.

(ii) Efficiency of Vote Budget Allocations

the Ministry will only finance expenditures which will contribute to the realisation of NDP objectives , and carry out value for money inspections.

Table V2.3: Allocations to Key Sector and Service Delivery Outputs over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Key Sector	11.6	18.2	3.1	3.7	9.8%	12.8%	1.9%	1.8%
Service Delivery	3.9	2.1	3.1	3.7	3.3%	1.5%	1.9%	1.8%

The costing of road construction has been guided by the standards applied by the ministry of works and Transport

Table V2.4: Key Unit Costs of Services Provided and Services Funded (Shs '000)

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
<i>Vote Function:1321 District Administration and Development</i>					

Vote: 011 Ministry of Local Government

Vote Summary

Unit Cost Description	Actual 2014/15	Planned 2015/16	Actual by Sept	Proposed 2016/17	Costing Assumptions and Reasons for any Changes and Variations from Plan
NA					NA
<i>Vote Function: 1322 Local Council Development</i>					NA
NA					NA
<i>Vote Function: 1323 Urban Administration and Development</i>					NA
NA					NA
<i>Vote Function: 1324 Local Government Inspection and Assessment</i>					NA
NA					NA
<i>Vote Function: 1349 Policy, Planning and Support Services</i>					NA
NA					NA

(iii) Vote Investment Plans

The financing levels will remain relatively unchanged within the medium term.

Table V2.5: Allocations to Capital Investment over the Medium Term

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19
Consumption Expenditure (Outputs Provided)	24.8	29.5	17.0	16.1	21.0%	20.8%	10.4%	7.9%
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	92.9	112.2	146.4	187.4	79.0%	79.2%	89.6%	92.1%
Grand Total	117.7	141.7	163.4	203.5	100.0%	100.0%	100.0%	100.0%

Major capital investments in FY 2016/17 will include construction and rehabilitation of feeder roads, construction of markets and procurement of vehicles and procurement of solar equipment for LGs.

Table V2.6: Major Capital Investments

Project, Programme	2015/16		2016/17	
Vote Function Output <i>US\$ Thousand</i>	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)	
Project 1307 Support to Ministry of Local Government				
134972 Government Buildings and Administrative Infrastructure	LGs administrative structures constructed in 4 LGs	One administrative structure constructed	LGs administrative structures constructed in 4 LGs	
Total	500,000	65,145	1,200,000	
<i>GoU Development</i>	<i>500,000</i>	<i>65,145</i>	<i>1,200,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
134975 Purchase of Motor Vehicles and Other Transport Equipment	part payment of 111 district Chaipersons' vehicles settled, 8 vehicles for Ministry and 20 vehicles for LGs under the district revolving fund procured	Under procurement process	final payment of 111 district Chaipersons' vehicles settled, 4 vehicles for Ministry and 10 vehicles for LGs under the district revolving fund procured	
Total	6,400,000	244,780	2,500,000	
<i>GoU Development</i>	<i>6,400,000</i>	<i>244,780</i>	<i>2,500,000</i>	
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>	
134977 Purchase of Specialised Machinery & Equipment	Solar equipment procured for LGs	Under procurement process	Solar equipment procured for 45 institutions in LGs	

Vote: 011 Ministry of Local Government

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Total	800,000	62,500	1,100,000
<i>GoU Development</i>	800,000	62,500	1,100,000
<i>External Financing</i>	0	0	0
134979 Acquisition of Other Capital Assets	Monitoring, supervision of programs and capital projects in 111 LGs	Monitoring, supervision of road equipments carried out in 22 LGs	Programs and capital projects monitored in 111 LGs
Total	600,312	150,148	900,000
<i>GoU Development</i>	600,312	150,148	900,000
<i>External Financing</i>	0	0	0
Project 1292 Millennium Villages Projects II			
132273 Roads, Streets and Highways	60 km of roads constructed	Nil	construction of roads
Total	2,000,000	0	5,232,107
<i>GoU Development</i>	0	0	1,000,000
<i>External Financing</i>	2,000,000	0	4,232,107
132279 Acquisition of Other Capital Assets			Gravity flow schemes constructed and Health centres
Total	0	0	1,000,000
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	0	0	1,000,000
Project 1087 CAIP II			
132173 Roads, Streets and Highways	566 kms of community access roads constructed	170Km constructed and handed over to the respective LGs	600 km of Batch C completed
Total	18,177,000	0	1,000,000
<i>GoU Development</i>	2,927,000	0	1,000,000
<i>External Financing</i>	15,250,000	0	0
Project 1088 Markets and Agriculture Trade Improvement Project			
132172 Government Buildings and Administrative Infrastructure	Construction of Lira and Gulu Markets completed	Market construction completed and vendors re-settled	completion of Busega and Nyendo Markets
Total	10,328,122	6,095,165	11,249,031
<i>GoU Development</i>	7,571,000	6,095,165	0
<i>External Financing</i>	2,757,122	0	11,249,031
Project 1236 Community Agric & Infrastructure Improvement Project (CAIP) III			
132172 Government Buildings and Administrative Infrastructure	78 agro processing facilities constructed	Construction of 58 shelters for Agro-processing facilities has commenced.	Agroprocessing shelters completed
Total	2,340,000	0	10,662,135
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	2,340,000	0	10,662,135
Project 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
132172 Government Buildings and	11 markets constructed in Kitgum, Lugazi, Tororo, Kasese, M	Procurement of consultants for design review and construction	11 markets constructed in Kitgum, Lugazi, Tororo, Kasese, M

Vote: 011 Ministry of Local Government

Vote Summary

Project, Programme Vote Function Output <i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
Administrative Infrastructure	asaka,Mbarara,Moroto,Soroti,Arua,Entebbe, and Busia	supervision is ongoing. Shortlist developed.	asaka,Mbarara,Moroto,Soroti,Arua,Entebbe, and Busia
Total	20,197,566	0	70,510,551
<i>GoU Development</i>	<i>3,817,566</i>	<i>0</i>	<i>1,400,312</i>
<i>External Financing</i>	<i>16,380,000</i>	<i>0</i>	<i>69,110,239</i>
Project 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
132172 Government Buildings and Administrative Infrastructure			15 markets constructed
Total	0	0	6,156,188
<i>GoU Development</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>6,156,188</i>

(iv) Vote Actions to improve Priority Sector Outcomes

The Ministry has started to assess the performance of Caos, carried out quarterly meetings with stakeholders and plans to carry out on line assessment of Local Governments. In addition the Ministry is fast tracking the approval of the LGs restructuring report by Cabinet, which we hope will improve performance in the LGs

Table V2.7: Priority Vote Actions to Improve Sector Performance

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
Sector Outcome 3: Coordinated monitoring and evaluation of policies and programmes at central and local government level			
Vote Function: 13 21 District Administration and Development			
<i>VF Performance Issue: -Financial and other logistical constraints for implementation of programmed activities.</i>			
To lobby for internal and external financing	Consultant completed the study for minimum standards for LGs		Advocate for PPP engagements
<i>VF Performance Issue: -inadequate coordination with other MDAs on implementation of LGs programmes and projects</i>			
			Harmonise other IMS at LG level
<i>VF Performance Issue: -Institutional and human resource capacity gaps in the District Administrations.</i>			
to create awareness on the proposed structures	Communicated to MPS and MoFPED to provide funds totalling to 12 billion Shillings to recruit staff	Fast track the approval of the restructuring report by Cabinet and Parliament	Fill the posts after restructuring
Vote Function: 13 22 Local Council Development			
<i>VF Performance Issue: -inacapacities of newly elected leaders</i>			
			Strengthening of existing guidelines on the roles and responsibilities of different actors in our decentralized governance system.
<i>VF Performance Issue: -Inadequacy of performance standards and evaluation systems for elected local government officials.</i>			
To cascade the score card to LLGs	Build capacity of LGs in the revised rules of procedure		Advocacy for improved budgetary allocation for priority outputs.
<i>VF Performance Issue: inadequate appreciation of Local Economic Development</i>			
			Implementation of statutory regulations that specify LG

Vote: 011 Ministry of Local Government

Vote Summary

2015/16 Planned Actions:	2015/16 Actions by Sept:	2016/17 Planned Actions:	MT Strategy:
			reporting /accountability requirements to the citizenry.
Vote Function: 13 23 Urban Administration and Development			
VF Performance Issue:	-Inadequacy of requisite skills in Urban planning and management amongst most Urban Managers. Requests forwarded to MoFPED		Strengthening of generic training modules for Urban Council officials.
VF Performance Issue:	-Inadequate coordination of MDAS on urban planning and development.		Harmonise implementation strategy with Ministry of Lands, Housing and Urban Development
VF Performance Issue:	-Inadequate support to physical planning and development in Urban Councils. Technical support and training provided to 4 Urban councils		Adoption of more efficiency measures in the implementation of programmed activities.
Vote Function: 13 24 Local Government Inspection and Assessment			
VF Performance Issue:	-Inadequate attention to findings from inspection and audit exercises while making important decisions on implementation of the decentralization policy.		Advocate for change in allocation formulae
VF Performance Issue:	-Inadequate transparency and accountability in LGs. Support of weak LGs in areas of accountability conducted		Enforcement of the revised laws and regulations that govern financial management and accountability in Urban Councils.
VF Performance Issue:	-Low revenue yields for LGs from devolved sources. Mitigation not yet tabled before parliament		Implement recommendations of the study
Vote Function: 13 49 Policy, Planning and Support Services			
VF Performance Issue:	-Inconsistence of some sectoral laws and regulations with the decentralization policy. Recomandations forwarded to Parliament for inconsistencies for some sectrol laws and regulations		Carry out restructuring of the LGs
VF Performance Issue:	-Institutional resource constraints MoLGstaff trained		Strengthening of the Ministry HRM/D strategy.
VF Performance Issue:	-Insufficient capacity for decentralized development planning and budgeting. Requests forwarded to MoFPED and OPM		Staff training

V3 Proposed Budget Allocations for 2016/17 and the Medium Term

This section sets out the proposed vote budget allocations for 2016/17 and the medium term, including major areas of expenditures and any notable changes in allocations.

Table V3.1: Past Outturns and Medium Term Projections by Vote Function*

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19

Vote: 011 Ministry of Local Government

Vote Summary

	2014/15 Outturn	2015/16		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2016/17	2017/18	2018/19
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	30.982	88.803	0.210	115.665	140.771	186.659
1322 Local Council Development	0.480	4.947	0.143	6.649	5.659	0.760
1323 Urban Administration and Development	0.458	0.940	0.068	0.768	1.130	1.400
1324 Local Government Inspection and Assessment	1.160	1.348	0.133	1.078	2.011	2.320
1349 Policy, Planning and Support Services	7.778	21.618	3.051	17.565	13.867	12.336
Total for Vote:	40.858	117.656	3.604	141.725	163.438	203.475

(i) The Total Budget over the Medium Term

The Ministry's Resource envelope has generally remained constant with wages registering a minimal increase from shs 6.7bn in FY 2016/17 to shs 7.7 in FY 2018/19. on the other and non wage recurrent will increase from the current shs 7.7bn in FY 2016/17 to shs 10.8bn over the medium term, while Domestic development budget is projected to increase from shs17.1bn to shs23.6bn. External financing to the Ministry will improve from the current shs.125.9bn to a projected shs 154bn in FY 2017/18.

(ii) The major expenditure allocations in the Vote for 2016/17

During FY 2016/17, the biggest allocation of wage has been allocated to department of district Administration owing to the large number staff therein especially the CAOs and the Deputy CAOs of LGs. The department of Finance and Administration has received the biggest allocation due to the logistical support it offers to other department, including payment of rent. Procurement of vehicles under domestic development budget has been allocated a bigger share than others. The largest share of donor funds has been allocated to MATIP II due to the need to construct 11 modern markets in Municipalities.

(iii) The major planned changes in resource allocations within the Vote for 2016/17

The resources to the Ministry has reduced, majorly due to the expiry of some projects, CAIP I, II, DLSP and Matip I. This affected negatively the resource inflows. The wage grant has reduced because MoFPED only considered staff in post, yet the Ministry had some vacancies to fill in the course of the year, especially the CAOs, DCAOs and Town Clerks. the wage grant should be scaled up to accommodate all posts in the MoLG per our recruitment plan.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>Vote Function: 1301 District Administration and Development</i>			
Output: 1321 01 Monitoring and Support Supervision of LGs.			
<i>US\$ Bn:</i> 8.392	<i>US\$ Bn:</i> -7.655	<i>US\$ Bn:</i> -7.655	<i>functionality of LG organs is critical in delivery of NDPII objectives, since they contribute to efficiency and effectiveness in service delivery through provision of checks and balances mechanism</i>
Outputs will reduce due to reduction in the resource envelope, since part of the funds have been applied to settle pensions and gratuity	Outputs will reduce due to reduction in the resource envelope, since part of the funds have been applied to settle pensions and gratuity	Outputs will reduce due to reduction in the resource envelope, since part of the funds have been applied to settle pensions and gratuity	
Output: 1321 72 Government Buildings and Administrative Infrastructure			
<i>US\$ Bn:</i> 75.382	<i>US\$ Bn:</i> 117.575	<i>US\$ Bn:</i> 163.463	
CAIP II, MATIP closes	new projects expected	new projects expected	
Output: 1321 73 Roads, Streets and Highways			
<i>US\$ Bn:</i> -47.250	<i>US\$ Bn:</i> -48.250	<i>US\$ Bn:</i> -48.250	
CAIP II and DLSP phased out in FY 2015/16	CAIP II, MATIP and DLSP phased out	CAIP II, MATIP and DLSP phased out	
Output: 1321 77 Purchase of Specialised Machinery & Equipment			

Vote: 011 Ministry of Local Government

Vote Summary

Changes in Budget Allocations and Outputs from 2015/16 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2016/17	2017/18	2018/19	
<i>UShs Bn:</i> -9.460	<i>UShs Bn:</i> -9.460	<i>UShs Bn:</i> -9.460	
no significant changes .the same results will be delivered as previously	no significant changes .the same results will be delivered as previously	no significant changes .the same results will be delivered as previously	
<i>Vote Function:1305 Local Council Development</i>			
Output: 1322 05 LGs supported to implement LED and the CDD approaches			
<i>UShs Bn:</i> -1.175	<i>UShs Bn:</i> -1.275	<i>UShs Bn:</i> -1.275	
Closure of MVPII	Closure of MVPII	Closure of MVPII	
Output: 1322 72 Government Buildings and Administrative Infrastructure			
<i>UShs Bn:</i> -1.000	<i>UShs Bn:</i> -1.000	<i>UShs Bn:</i> -1.000	
No change in output levels. Over the medium term, the Ministry will maintain same allocations	No change in output levels. over the medium term, the Ministry will maintain same allocations	No change in output levels. over the medium term, the Ministry will maintain same allocations	
Output: 1322 73 Roads, Streets and Highways			
<i>UShs Bn:</i> 3.232	<i>UShs Bn:</i> 3.659	<i>UShs Bn:</i> -1.240	
Output: 1322 79 Acquisition of Other Capital Assets			
<i>UShs Bn:</i> 1.000	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.000	
<i>Vote Function:1375 Policy, Planning and Support Services</i>			
Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment			
<i>UShs Bn:</i> -3.344	<i>UShs Bn:</i> -5.844	<i>UShs Bn:</i> -5.844	<i>Supervision and monitoring of government programs will be scaled up.</i>
the provision caters for Part payment for the purchase of vehicles for the district chairpersons.	The arrears for vehicles procurement to be cleared over the medium term	vehicles will be fully cleared	

V4: Vote Challenges for 2016/17 and the Medium Term

This section sets out the major challenges the vote faces in 2016/17 and the medium term which the vote has been unable to address in its spending plans.

Vote Challenges

As earlier indicated in FY 2015/16, the sector is yet to surmount key challenges related to , among others :

a)Inadequate staffing of local governments

Inadequate staffing of local governments which currently stand at an average of 56%. The potential to attract and retain staff in LGs is a challenge to reckon with. We hope if the new structures are approved, it will address this core problem in LGs.

B)Inadequate financing for delivery of decentralized services

Critical services were decentralise, however the funds allocated to the LGs do not match with these mandates. The proportional share of the national budget between the centre and the local Governments is yet to be addressed. We propose that 38% of the national budget should be devolved for service delivery

c)Inadequacy funding for Ministry activities

Vote: 011 Ministry of Local Government

Vote Summary

The Ministry is constrained with inadequate resources to execute the mandate in respect of the decentralization policy implementation and oversight. In particular, the Inspection and support supervision of local governments, training of newly elected councilors and the support to implement Local Economic Development for poverty alleviation remain under financed.

D) Absence and capacity limitation of Local Council Courts

The absence of the village and parish courts has continued to deny justice to the aggrieved. The revision of the LGACT to provide voting by lining up behind candidates at that level has paved a way to constitute these courts after once elected.

The Ministry will then embark on the enormous duty to build the capacity of these courts .

E) Sub- County and Town Council Administrative Infrastructure-

The LGACT designates Sub Counties, Town Councils and Municipal Divisions as Local Governments. Unfortunately, most of the Sub-Counties, Town Councils and Municipal Divisions do not have adequate office space, facilities and equipment to enable them execute their mandates effectively. Worse still, the current funding provision at the LG level is not sufficient to fund the construction of these very important administrative structures. A total of shs. 21bn/= is required to partially address this concern.

Unfunded Priorities

The unfunded priorities of the Ministry include;

- a) Monthly payments shs 50,000/= to each of the 21,610 Sub-County, Town Council and Division Councilors totaling to shs 12.97 bn per year
- b) Additional Bicycles for LC I & II Chairperson for the 59 districts at shs 8.58bn
- c) Motorcycles for all Sub-County Chairpersons at shs 9.7bn
- d) VAT for Market and Trade Improved Project (MATIP) and CAIP at shs 17bn
- e) Routine inspection of Local Governments at shs 1.5bn
- f) Construction of the Ministry headquarters (initial cost) at shs 10bn
- g) Physical planning in Urban Councils at shs 1.0bn
- h) LGMSD top up at shs 18bn
- i) Sub county Infrastructure at shs 21bn
- j) Induction of LG Councilors shs 8bn

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
<i>Vote Function: 1302 District Administration and Development</i>	
Output: 1321 02 Joint Annual Review of Decentralization (JARD).	
UShs Bn: 0.000 no significant changes in the deliverables	<i>Review of the Decentralisation policy is a cornerstone to the realisation of NDPII objectives</i>
Output: 1321 51 Support to LGs to deliver services.	
UShs Bn: 21.000 Office construction of Districts and Lower Local Govts offices (Municipalities subcounties, Divisions and Town councils)	<i>Absence of a conducive working environment partly demonstrated through lack of office blocks at the sub-county, municipal and district level greatly contribute to weak public sector management and administration which the NDP endeavours to eliminate</i>
<i>Vote Function: 1372 Local Council Development</i>	
Output: 1322 72 Government Buildings and Administrative Infrastructure	
UShs Bn: 8.000 This activity takes place every five years, so no changes	<i>The election of new office bearers at all levels of LGs structure is on. This will necessitate induction of all councillors on their</i>

Vote: 011 Ministry of Local Government

Vote Summary

Additional Requirements for Funding and Outputs in 2016/17:	Justification of Requirement for Additional Outputs and Funding
registered in the previous FY	<i>roles and responsibilities to avoid antagonistic tendencies in execution of their mandates. This will create harmonious working relationships between elected and appointed leaders</i>
<i>Vote Function:1302 Urban Administration and Development</i>	
Output: 1323 02 Technical support and training of Urban Councils	
<i>UShs Bn: 15.000</i>	<i>The NDPII indicates that about 6.4m ugandans live in Urban areas, and it is estimated that over the NDPII period, over 20m ugandans will be urban dwellers. This therefore constitutes the need to adequately plan for all urban areas.</i>
Only 7 % of the urban areas are planned	
<i>Vote Function:1301 Local Government Inspection and Assessment</i>	
Output: 1324 01 Inspection and monitoring of LGs	
<i>UShs Bn: 2.800</i>	<i>Inspection of LGs is a key mandate of MoLG. Government transfers a total of shs 2.3 trillion to LGs, hence the need for regular inspection to ensure compliance to the various rules and regulations.</i>
The Ministry currently covers only about 60% annually in the inspection of LGs. We need to scale up to 100%	
<i>Vote Function:1324 Policy, Planning and Support Services</i>	
Output: 1349 24 LGs supported in the policy, planning and budgeting functions.	
<i>UShs Bn:</i>	

This section discusses how the vote's plans will address and respond to the cross-cutting policy, issues of gender and equity; HIV/AIDS; and the Environment, and other budgetary issues such as Arrears and NTR..

(i) Cross-cutting Policy Issues

(i) Gender and Equity

Objective: The Objective of the Ministry will be to build capacities of MoLG and LGs staff on how to address gender imbalances.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>
<i>Budget Allocations UGX billion</i>
<i>Performance Indicators</i>
Objective: The Objective of the Ministry will be to build capacities of MoLG and LGs staff on how to address gender imbalances.
<i>Issue of Concern :</i>
<i>Proposed Interventions</i>

Vote: 011 Ministry of Local Government

Vote Summary

Budget Allocations UGX billion

Performance Indicators

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) HIV/AIDS

Objective: Strengthening institutional capacities of local governments to effectively plan and manage HIV/AIDS responses at local levels as well as ensure compliance with HIV/AIDS workplace policy.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Strengthening institutional capacities of local governments to effectively plan and manage HIV/AIDS responses at local levels as well as ensure compliance with HIV/AIDS workplace policy.

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Issue of Concern :

Vote: 011 Ministry of Local Government

Vote Summary

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(iii) *Environment*

Objective: Strengthen the adaptation capacities of LGs for climate change.

Issue of Concern : slow adaptation to climate change

Proposed Interventions

- a. Popularize the policy and strategy in LGs, with other stakeholders
- b. Provide technical support to the Ministry's Climate change task force
- c. Revising the assessment tool to provide for climate change indicators

Budget Allocations UGX billion 0.08

Performance Indicators Revised National Assessment Tool with Climate Change indicators

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Strengthen the adaptation capacities of LGs for climate change.

Issue of Concern : slow adaptation to climate change

Proposed Interventions

- a. Popularize the policy and strategy in LGs, with other stakeholders
- b. Provide technical support to the Ministry's Climate change task force
- c. Revising the assessment tool to provide for climate change indicators

Budget Allocations UGX billion 0.08

Performance Indicators Revised National Assessment Tool with Climate Change indicators

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) **Payment Arrears**

Vote: 011 Ministry of Local Government

Vote Summary

The table below shows all the payment arrears outstanding for the Vote:

Payee	Payment Due Date	Amount (US\$ Bn)
workers house		0.50
Wamuko co		1.80
VAT		17.00
	Total:	19.300

Inadequate releases in previous quarters

(ii) Non Tax Revenue Collections

The table below shows Non-Tax Revenues that will be collected under the Vote:

Will be realised through the sale of bids and disposal of assets.