

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:

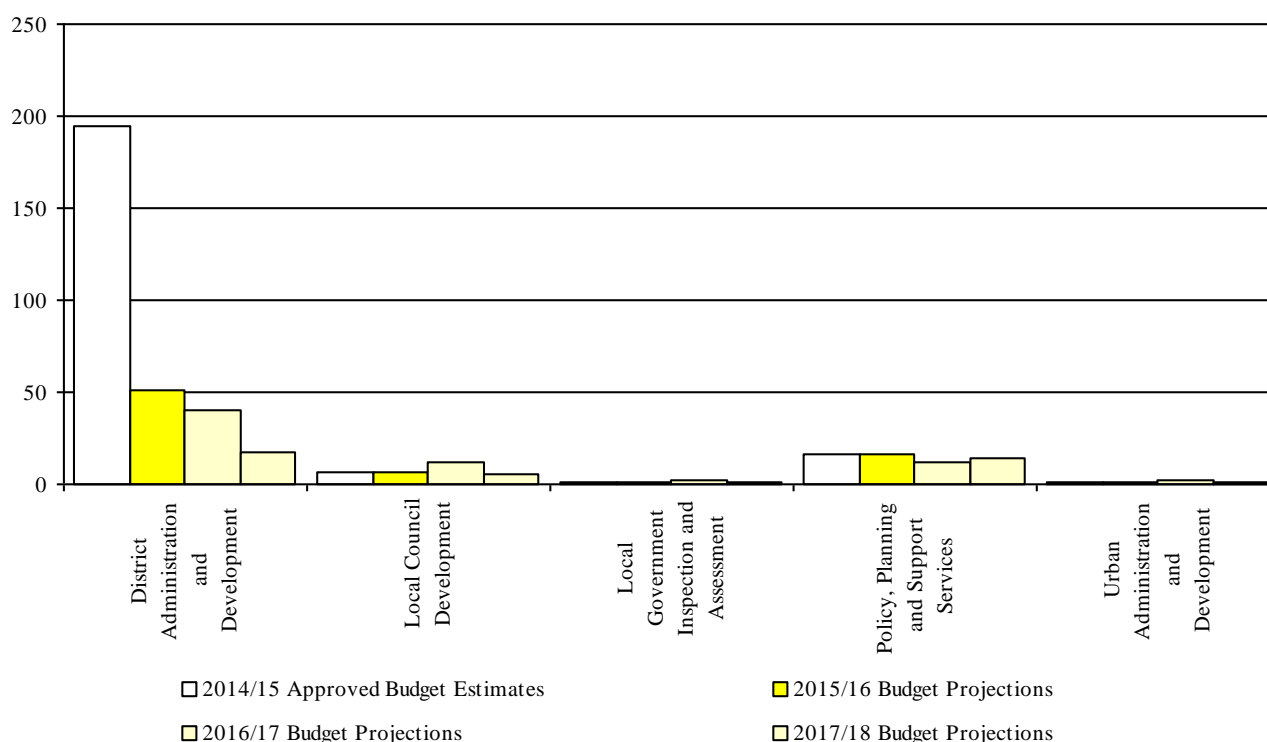
Table V1.1: Overview of Vote Expenditures (US\$ Billion)

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Approved Budget	Spent by End Sept	2015/16	2016/17	2017/18
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	5.434	7.203	1.273	7.203	8.575	8.576
Recurrent Non Wage	6.860	6.254	1.436	6.254	7.505	7.506
Development GoU	2.098	15.122	2.949	15.122	18.147	18.149
Development Ext. Fin	13.241	191.619	0.000	48.187	35.153	5.670
GoU Total	14.393	28.579	5.659	28.579	34.227	34.230
total GoU + Ext Fin. (MTEF)	27.633	220.199	5.659	76.766	69.380	39.900
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.092	0.000	0.000	N/A	N/A
Taxes	13.225	3.420	0.000	0.000	N/A	N/A
Total Budget	40.858	223.711	5.659	76.766	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 (US\$ 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>Highly skilled and professional workforce recruited and retained</i>	<i>Integration of member states into the East African Community</i>	<i>Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established</i>
Vote Function: 13 21 District Administration and Development		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<p><i>Outputs Provided</i></p> <p>132101 Monitoring and Support Supervision of LGs.</p> <p>132102 Joint Annual Review of Decentralization (JARD).</p> <p>132103 Participatory Development Management (PDM) processes and PMA/PFA strengthened.</p> <p>132105 Strengthening local service delivery and development</p> <p>132106 Community Infrastructure Improvement (CAIP).</p>
Vote Function: 13 22 Local Council Development		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<p><i>Outputs Provided</i></p> <p>132201 Local Government Councilors trained.</p> <p>132205 LGs supported to implement LED and the CDD approaches</p> <p><i>Outputs Funded</i></p> <p>132251 LGSIP Support to Local Government Associations</p>
Vote Function: 13 24 Local Government Inspection and Assessment		
<i>Outputs Contributing to Outcome 1:</i>	<i>Outputs Contributing to Outcome 2:</i>	<i>Outputs Contributing to Outcome 3:</i>
None	None	<p><i>Outputs Provided</i></p> <p>132401 Inspection and monitoring of LGs</p> <p>132402 Financial Management and Accountability in LGs Strengthened.</p> <p>132403 Annual National Assessment of LGs</p> <p>132404 LG local revenue enhancement initiatives implemented.</p>

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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

2013/14 Performance

During the FY 2013/14, the following achievements were registered under each of the Vote Functions:

Under the respective programmes of the Ministry, the following outputs were registered:

a) District Administration and Development:

- i) Monitoring and support supervision activities had been undertaken in 20 LGs;
- ii) Thirty (30) local governments guided in the application of relevant policies, standards and regulations;
- iii) Training interventions for DSCs, PDUs were conducted in 20 LGs;
- iv) The 2013 Joint Annual Review of the implementation of the Decentralization was undertaken, in concert with all the key stakeholders;
- v) CAOs and TCs of Municipal Councils assessed in the execution of their performance agreements;
- vi) Studies on the comprehensive review of local government structures were concluded;
- vii) Induction and orientation of 57 deputy CAOs on their roles and functions was conducted.

B) Urban Administration and Development:

- i) Monitoring and support supervision visits were conducted in 57 Urban Councils;
- ii) Twelve (12) Urban Councils were provided with technical support and training in urban physical development planning;
- iii) Technical studies carried out in Twenty (20) Town councils to access viability to elevation to Municipal status.
- iv) Monitoring of the utilization and assessment of performance of road, sanitary and firefighting equipment was conducted in all Local Governments.

C) Local Governments Inspection and Assessment:

- i) Routine and inspection activities were conducted in 25 district LGs, 50 LLGs and 45 Urban Councils;
- ii) Special investigations were carried out in 16 Districts and Urban Councils namely; Kole, Oyam, Otuke, Kamwenge, Kasese, Lyantonde, Buvuma, and Busia, Rakai TC, Bombo TC, Iganga MC, Masindi MC, Kabale MC, Arua MC, Mukono MC, and Kyazanga TC;
- iii) LGPACs were trained on their roles and responsibilities in 2 LGs;
- iv) 14 Urban Councils were provided with back up support in financial management and accountability;
- v) Local revenue enhancement activities were supported in 4 district LGs and 8 Urban Councils;
- vi) National assessment of local governments for 2013 was conducted in 111 LGs.

D) Local Councils Development:

- i) Training of Local Councils Courts Committees was conducted in 9 LGs;
- ii) LGs' councilors 39 Local Governments were oriented on Legislation;
- iii) Conflicts between appointed and elected officials in 11 LGs were resolved;
- iv) The Ministry hosted the East African Local Government Forum to dialogue on issues regarding the East African Cooperation and collaboration, opportunities and challenges of integration;
- a) Designed interventions to do with integration and mainstreaming of EAC initiatives in LG's;
- b) Held consultative meetings with Ministry of East African Affairs (MEACA) and ULGA leadership on

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how best to integrate initiatives through the LG programs and activities;

- v)IEC materials on downward and social accountability were disseminated in 70 LGs’;
- vi)LG Standard Rules of Procedure were reviewed;
- vii)The Local Council Courts Training manuals were reviewed;
- viii)The HIV/AIDS Prevention Strategy was reviewed, developed and disseminated to 10 LGs;
- ix)The Local Government Act Cap 243 was reviewed;
- x)LGs were supported to implement CDD and LED approaches. Specifically,
 - a)Guidelines for CDD implementation were improved;
 - b)Hands on support was provided to 26 LGs in CDD implementation
 - c)Continued support was provided to ten districts and two Municipalities under the DDPIII on the implementation of 25 LED catalytic projects.
 - D)the Local Economic Development Policy and The local development outlook for Uganda was completed, launched and disseminated;
 - e)Continued to provide hands on support to LGs on Local Economic Development.

E) Policy, Planning and Support Services:

- i)Ministry's annual budgets for FY 2014/15 prepared;
- ii)Ministry's mid-year performance reports for FY 2013/14 prepared;
- iii)5 Senior Management and 2 Top Management Meetings held;
- iv)Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- v)Filling up of existing vacancies and overall human resources function efficiently managed and staff capacity developed;
- vi)Staff welfare programmes undertaken;
- vii)Procurement and disposals activities efficiently managed;
- viii)Financial management and accounting activities undertaken;
- ix)Internal Audit function efficiently executed;
- x)36 LGs supported in planning and budgeting;
- xi) M&E of project and programme implementation in 5 LGs conducted;
- xii)Support supervision and M&E of Local Area Networks was carried out in 10 LGs.

Project related performance:

Under the projects being executed by the Ministry, the following key achievements had been registered

a) District Livelihoods Support Programme (DLSP):

- i)655 Kms of batch two community access roads were rehabilitated;
- ii)Construction of 630 kms of Batch 3 CARs commenced in December, 2013;
- iii)Evaluation of bids for construction of 670 kms of Batch 4 CARs was concluded;
- iv)Formation and training of 412 road user committees on going;
- v)About 11,963 mentored poor households were supported to form 1,709 clusters for progression to income generating groups;
- vi)FAL proficiency tests were administered to about 9,620 FAL learners;
- vii)680 farmer groups were trained/given technical support in enterprise management;
- viii)Area land committees and district land boards were facilitated in the 13 programme districts;
- ix)Surveying of 356 parcels of land on going;

b) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase 1:

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i) 112 assorted agro-processing facilities have been installed and connected to the national grid and standby generators; 60% of the installed facilities are operational.

ii) Rehabilitation of 4,447Km of Community Access Roads (CARs) was completed;

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

i) Rehabilitation of 2,223Km of CARs was completed and handed over to districts;

ii) A procurement process for the last batch of 735Km of CARs at evaluation stage. Civil works expected to start by May 2014.

iii) Construction of 220Km of district feeder roads was completed and handed over to respective districts;

iv) Civil works are ongoing on 92 agro-shelters contracts. Physical progress averages at 45%. 3 shelter contracts are due for retendering due to non responsiveness in the previous procurement.

v) All 95 assorted agro-processing machines were delivered into the country. The installation processes have commenced.

vi) Farmers' Management Committees to oversee the operations of the Agro-processing facilities were established in 20 out of 31 project districts.

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

i) Civil works are ongoing under 3 contracts in the districts of Sheema, Busia and Luweero

ii) A repeat procurement for 76 lots of CARs is currently at evaluation stage. Civil works are expected to commence in May 2014;

iii) A needs assessment to identify assorted Agro-processing facilities is ongoing in the beneficiary districts.

C) Markets Agricultural Trade Improvement Programme (MATIP)

Civil works on four urban markets namely: Wandegeya, Mpanga, Mbale, and Hoima were completed.

i) The process of re-allocating vendors to Wandegeya market was completed, while still going on at Mpanga, Hoima and Mbale markets.

E) Energy for Rural Transformation Project-MoLG Component

i) 8 solar packages were procured and handed over to 2 districts. They were installed in primary schools, Staff house and HCII.

F) Uganda Good Governance Programme

i) Completed developing new national assessment tool for LGs;

ii) Supported 6 Urban Councils to implement physical development plans;

iii) Completed the guidelines for introducing Municipal Bond financing in LGs.

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

i) Recruitment and induction of the project implementation team;

ii) Undertook a baseline survey of the socio-economic situation in the project; area (Isingiro, Gomba, Nakaseke, Bukedia, Amuria and Oyam District);

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- iii) Initiated procurement process for equipment and agricultural inputs.
- iv) Technical Assistance for financing the services of an Arab Expert in the aspect of Urban Planning for supporting the Ministry of Local Government
- v) Evaluation of Training needs assessment of existing staff in physical development planning in 18 Urban Centres
- vi) Hands on support and assessment of implementation of physical development planning in 18 urban centres.
- H) Strengthening of the Institutional Framework for Service Delivery Project:
 - i) LG Planning guidelines were revised;
 - ii) Guidelines on Procurement of Management Services for LG parks were developed;
 - iii) A study to quantify the criteria for creation of new districts undertaken;
 - iv) The National Local Government Capacity Building Policy was disseminated;
 - v) 58 newly recruited Deputy Chief Administrative Officers were inducted;
 - vi) A study was undertaken on LG- Setup and structures of service delivery which informed the restructuring of the LG;
 - vii) The Market Act was reviewed;
 - viii) A study was undertaken on inconsistencies and best practices in Programme management approach in LGs
 - ix) LG managers were supported to undertake MBA training;
 - x) The Decentralization Policy Strategic Framework (DPSF) was revised;
 - xi) 6 officers from MoLG were supported undertake short courses in project planning and management.

Preliminary 2014/15 Performance

During quarter of FY 2014/15, the following achievements were registered under each of the Vote Functions:

District Administration and Development:

- Investigations were conducted in two (2) LGs;
 - Monitoring of implementation of LG PPP Guidelines was conducted in three (3) LGs;
 - First Quarterly meeting during FY 2014/15 for CAOs and TCs was conducted.
 - Thirteen (13) LGs were provided with technical support and training in the implementation of the LG capacity building policy;
- Local Councils Development:
- Councilors in 13 LGs of Kiruhura, Hoima, Iganga, Gulu, Jinja, Kamuli, Mayuge, Kaliro, Arua, Busia, Nakapiripit, Kotido and Kapchorwa were trained.
 - Conflicts between various categories of officials in 9 LGs of Kiruhura, Masaka, Tororo, Abim, Busia, Adjumani, Mpigi, Kamwenge and Jinja were resolved.
 - 14 LGs were monitored and supported in records keeping and sharing of best practices.

Urban Administration and Development:

- Monitoring and Support supervision to service delivery conducted in 21 TCs of Kasilo, Kakira, Muhanga, Kisoro, Kazo, Ishongoro, Buwenge, Busolwe, Mitooma, Isingiro, Matete, Katrreera, Kiruhura, Luuka, Kamuli, Buhweju, Sheema, Kaberebere, Lukaya, Rakai.
 - 4 LGs were provided with technical support in Urban planning and support
- Local Governments Inspection and Assessment:
- Routine and periodic inspection was conducted in 28 LGs of Moroto, Amudat, Nakapiripit, Katakwi, Rubirizi, Bushenyi, Buhweju, Isingiro, Koboko, Yumbe, Maracha, Arua, Rakai, Masaka, Bukomansimbi, Sembabule, Otuke, Agago, Dokolo, Amoratar, Bulisa, Hoima, Masindi, Kiryandongo, Iganga, Ji

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nja, Kaliro, Kmulu

- Hands on support in financial management was provided to 8 LGs
- Two LGs were inducted in stake holder capacity in revenue mobilisation

- Routine and periodic inspection activities conducted in 53 Urban councils
- The targeted 4 weak Urban councils were supported with financial management
- Four (4) Urban Councils were supported in local revenue enhancement activities.

Policy, Planning and Support Services:

- The Ministry's annual budget for FY 2014/15 was finalized;
- FY 2014/15 Quarter 1 performance report was finalized in time;
- Four (4) Senior management and two (2) meetings were held.
- Utilities, consumables, transport and other logistical requirements in support of the Ministry's operations during the quarter under review were provided.
- Rent paid
- M&E of project and programme implementation was carried out in 24 LGs;
- Technical support in LG PPP implementation was provided to 20 LGs;
- Support in ICT was provided to MoLG and 20 LGs.

Support to MoLG

LGs Accounts and Audit staff trained

Quarter one audit submitted;

- A number of internal controls were reviewed and recommendations on the needed improvements were made.

Review meetings for JICA Activities held in northern Uganda

African Day of decentralisation held

Planning and PPP guidelines disseminated in 8 LGs

M&E of projects and programmes in 10 LGs conducted, 4 LGs supported MIS.

Funds transferred to Buvuma TC.

Installation of solar equipment ongoing

Uganda Good Governance Programme

- Municipal address system in Fortportal MC launched.

- Assessed level of implementation of the Physical development plan of 174 TCs and two Municipalities conducted

District Livelihoods Support Programme (DLSP):

- Farmer groups and FAL classes trained
- 172 pieces of poor farmers land registered
- Completed construction of 390.88 KMs of batch 3 community access roads out of a total batch length of 488.6 KMs.
- Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs

CAIP II

- Technical support and monitoring conducted purposely to ensure that works are completed in time and with the right quality.
- Routine vests made by the PFT and to further support the district technical staff on operationalisation of APFS

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-61 out of the 95 APFs fully installed and awaiting operationalisation, they include 10 rice mills, 5 milk coolers, 2 coffee hullers, 20 grain mills and 24 maize mills.

-All the 95 assorted APFs were delivered into the country.

-184 KMs of CARS and 28 KMs of district feeder roads rehabilitation still on going

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

-The technical needs assesement of the selected AFPs completed

-Draft bidding documents for the supply of machines produced and still under review

-procurement process for batch B is expected to be complete by end of November.

-Civil works is expected to commence by December 2014

MATIP

-Managerial capacity of Urban councils and vendors Association enhancement in the seven markets is still on going in the uncompleted markets of Jinja and Gulu

-Routine monitoring and technical support provided to the beneficiially districts

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

-Conflicts resolved in 9 LGs of Kiruhura,Masaka,Tororo,Abim,Busia,Adjuman,Mpigi,Kamwenge and Jinja

-Training conducted to improve soil and water management/irrigation in Isingiro district.

-Training conducted to improve agronomic practice with focus to on tiling,improved seeds,combining organic and mineral fertilizers in Isingiro District

-Training conducted to promote crop and livestock diversfication for income and nutrition in isingiro district,

Table V2.1: Past and 2015/16 Key Vote Outputs*

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
Vote: 011 Ministry of Local Government			
<i>Vote Function: 1321 District Administration and Development</i>			
Output: 132101	Monitoring and Support Supervision of LGs.		
<i>Description of Outputs:</i>	Support supervision and monitoring visits conducted in 64 LGs.	Support supervision and monitoring visits conducted in 5 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		100	72
<i>Output Cost: US\$ Bn:</i>	7.289	<i>US\$ Bn:</i> 1.353	<i>US\$ Bn:</i> 6.033
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	5.895	<i>US\$ Bn:</i> 1.353	<i>US\$ Bn:</i> 6.033
Output: 132105	Strengthening local service delivery and development		
<i>Description of Outputs:</i>	30 LGs supported to implement CDD.	25 LGs supported to implement CDD	40 LGs supported to implement CDD.
<i>Performance Indicators:</i>			
Restructuring of Local Governments and new Local Government structures formed		25	36
<i>Output Cost: US\$ Bn:</i>	3.389	<i>US\$ Bn:</i> 0.040	<i>US\$ Bn:</i> 2.749
<i>Output Cost Excl. Ext Fin. US\$ Bn:</i>	0.309	<i>US\$ Bn:</i> 0.040	<i>US\$ Bn:</i> 0.249
Output: 132106	Community Infrastructure Improvement (CAIIP).		
<i>Description of Outputs:</i>	2053 kms of community access roads rehabilitated	Construction work on 755 Km of CARS still on going	2200 kms of community access roads rehabilitated
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
No. of infrastructures improved		755	2,200
<i>Output Cost: UShs Bn:</i>	3.954	<i>UShs Bn:</i> 0.022	<i>UShs Bn:</i> 0.147
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	0.300	<i>UShs Bn:</i> 0.022	<i>UShs Bn:</i> 0.147
Vote Function Cost	UShs Bn:	195.107 UShs Bn:	1.902 UShs Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>UShs Bn</i>	<i>8.858 UShs Bn</i>	<i>1.902 UShs Bn</i>
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		13	20
<i>Output Cost: UShs Bn:</i>	0.289	<i>UShs Bn:</i> 0.030	<i>UShs Bn:</i> 0.351
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 30 LGs	MVP11 implimented	Millenium Village Project implemented and LED and CDD monitored in 40 LGs
		Over five hundred LG staff ,political leaders and CSOs on Gender responsive budget trained. CDD monitored in 25 LGs	
<i>Output Cost: UShs Bn:</i>	5.868	<i>UShs Bn:</i> 0.106	<i>UShs Bn:</i> 5.795
<i>Output Cost Excl. Ext Fin. UShs Bn:</i>	0.498	<i>UShs Bn:</i> 0.106	<i>UShs Bn:</i> 0.345
Vote Function Cost	UShs Bn:	6.477 UShs Bn:	0.202 UShs Bn:
<i>VF Cost Excl. Ext Fin.</i>	<i>UShs Bn</i>	<i>1.107 UShs Bn</i>	<i>0.202 UShs Bn</i>
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 60 Urban Councils.	N/A	Monitoring visits conducted in 80 Urban Councils.
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees		99	72
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's		98	111
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored		97	80
%age of Urban Councils which have implemented Physical Development Plans		97	80
%age of Urban Councils that have implemented recommendations in inspection reports		86	80

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Output Cost: US\$ Bn:</i>	0.692	<i>US\$ Bn:</i> 0.027	<i>US\$ Bn:</i> 0.752
Output: 132302	Technical support and training of Urban Councils		
<i>Description of Outputs:</i>	20 urban councils trained	5 Urban councils trained	11 urban councils trained
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained	25		11
% of Urban Councils and Physical Planning committees trained.	25		11
<i>Output Cost: US\$ Bn:</i>	0.100	<i>US\$ Bn:</i> 0.028	<i>US\$ Bn:</i> 0.188
Output: 132351	Support to Urban Service Delivery		
<i>Description of Outputs:</i>	10 Urban councils funded to implement their physical plans	3 Urban councils supported to implement physical plans	11 Urban councils funded to implement their physical plans
<i>Output Cost: US\$ Bn:</i>	0.043	<i>US\$ Bn:</i> 0.000	<i>US\$ Bn:</i> 0.000
Vote Function Cost	US\$ Bn: 0.835	US\$ Bn: 0.055	US\$ Bn: 0.940
Vote Function: 1324 Local Government Inspection and Assessment			
Output: 132401	Inspection and monitoring of LGs		
<i>Description of Outputs:</i>	outline inspection and monitoring visits conducted in 111 districts, 92 urban councils and 272 subcounties	Routine inspection and monitoring visits conducted in 53 LGs	outline 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	28		111
<i>Output Cost: US\$ Bn:</i>	1.237	<i>US\$ Bn:</i> 0.170	<i>US\$ Bn:</i> 1.129
Output: 132402	Financial Management and Accountability in LGs Strengthened.		
<i>Description of Outputs:</i>	63 districts and 4 urban councils LGs supported with interventions in financial management and accountability.	4	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)	80		40
% of Urban councils meeting minimum conditions	84		100
% of MC meeting minimum conditions	86		100
% of LGs with clean audit reports(annual unqualified opinion)	37		40
% of districts meeting minimum conditions	84		100
% of TC meeting minimum conditions	55		18
<i>Output Cost: US\$ Bn:</i>	0.114	<i>US\$ Bn:</i> 0.025	<i>US\$ Bn:</i> 0.108
Output: 132403	Annual National Assessment of LGs		

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<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	2014/15 Spending and Outputs Achieved by End Sept	2015/16 Proposed Budget and Planned Outputs
<i>Description of Outputs:</i>	111 LGs covered by the national assessment exercise.	Nil activity conducted	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		1,052	111
<i>Output Cost: US\$ Bn:</i>	0.050	<i>US\$ Bn:</i> 0.005	<i>US\$ Bn:</i> 0.030
Output: 132404	LG local revenue enhancement initiatives implemented.		
<i>Description of Outputs:</i>	8 districts and 8 urban councils supported on local revenue enhancement activities.	2 Districts, 2 MCs	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		1,052	8
<i>Output Cost: US\$ Bn:</i>	0.079	<i>US\$ Bn:</i> 0.015	<i>US\$ Bn:</i> 0.081
Vote Function Cost	<i>US\$ Bn:</i> 1.480	<i>US\$ Bn:</i> 0.215	<i>US\$ Bn:</i> 1.348
Vote Function: 1349 Policy, Planning and Support Services			
Vote Function Cost	<i>US\$ Bn:</i> 19.813	<i>US\$ Bn:</i> 3.286	<i>US\$ Bn:</i> 16.603
Cost of Vote Services:	<i>US\$ Bn:</i> 220.199	<i>US\$ Bn:</i> 5.659	<i>US\$ Bn:</i> 76.766
Vote Cost Excl. Ext Fin.	<i>US\$ Bn:</i> 32.091	<i>US\$ Bn:</i> 5.659	<i>US\$ Bn:</i> 28.579

* Excluding Taxes and Arrears

2015/16 Planned Outputs

During the FY 2015/16, under the respective programmes of the Ministry, the following outputs will be executed:

a) District Administration and Development:

- i) Monitoring and support supervision activities undertaken in 80 LGs;
 - ii) Technical support and training for DCS and TPCs conducted in 70 LGs;
 - v) Chief Administrative Officers and Municipal town Clerks assessed in the execution of their performance agreements;
- b) Local Councils Development:

- i) Training of Local Councils Courts Committees conducted in 15 LGs;
- ii) Conflicts in 40 LGs resolved;
- iii) Refresher training carried out in 20 LGs
- iV) 4 cross border meetings held ;
- v) 40 LGs supported to implement CDD and LED approaches.

c) Urban Administration and Development:

- i) Monitoring and support supervision visits conducted in 22 MCs and 80 Town councils ;
- ii) 80 Urban Councils provided with technical support and 11 urban councils trained in urban physical development planning;

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C) Local Governments Inspection and Assessment:

- i) Routine and inspection activities conducted in 111 district LGs, 22 MCs and 174 Town councils;
- ii) 20 districts and 18 Urban Councils provided with back up support in financial management and accountability;
- v) Local revenue enhancement activities supported in 8 district LGs and 18 Urban Councils;
- vi) National assessment of local governments for 2014 conducted in 111 LGs and 196 urban councils.

E) Policy, Planning and Support Services:

- i) Ministry's annual budgets for FY 2015/16 prepared;
- ii) Ministry's mid-year performance reports for FY 2015/16 prepared;
- iii) 12 Senior Management and 6 Top Management Meetings held;
- iv) Utilities, consumables, transport facilities and other logistics to support the operation of the Ministry provided;
- v) Human resources function efficiently managed and staff capacity developed;
- vi) Staff welfare programmes undertaken;
- vii) Procurement and disposals activities efficiently managed;
- viii) Financial management and accounting activities undertaken;
- ix) Four Internal Audit reports produced and 40 LGs visited ;
- x) 111 LGs supported in planning and budgeting;
- xi) M&E of project and programme implementation in 80 LGs conducted;
- xii) ICT functions supported in MoLG and in 60 LGs.

Project related performance:

Under the projects being executed by the Ministry, the following outputs are planned for Fy 2015/16

a) District Livelihoods Support Programme (DLSP):

- i) 2200 Kms of community access roads rehabilitated;

B) Community Agriculture Infrastructure Improvement Project (CAIIP), Phase

2:

- i) Rehabilitation of 735 km of CARs undertaken .

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

- i) Civil works for 1200.km undertaken
- iii) 79 Assorted Agro-processing facilities installed.

E) MATIP

II

- i) construction of 11 markets in

Arua, Mbarara, Busia, Tororo, Soroti, Kitoro, Kasese, Moroto, Masaka, Kitgum, and Lugazi

F) Uganda Good Governance Programme

- i) New national assessment tool rolled out ;
- ii) Supported 6 Urban Councils to implement physical development plans;

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

- i) Equipment and agricultural inputs procured .

- ii) construction works executed

H) Strengthening of the Institutional Framework for Service Delivery Project:

- i) LG Planning guidelines rolled out;
- ii) Guidelines on Procurement of Management Services for LG parks rolled out;
- iii) Studies for creation of New LGs undertaken ;

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vi) LG managers supported to undertake MBA training;
 x) 10 officers from MoLG supported undertake short courses in project planning and management.
 Iv) Hands on support and assessment of implementation of physical development planning in 12 urban centres.

D) Support to MoLG
 a. The arrears for district Chairpersons' Vehicles paid
 b. LGs' administrative structures constructed
 c. Monitoring of LGs programs and projects carried out
 d. ICT equipment procured
 e. Office furniture procured
 f. Solar equipment for LGs procured
 g. JARD and ADD held
 h. Accounts and Audit staff in LGs trained
 i. LG PPP guidelines, LQAS rolled
 j. Retreats for BFPs, MPS held
 k. District nutrition Committees oriented

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

Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
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			100	72		
JARD report produced			100	80		
Restructuring of Local Governments and new Local Government structures formed			25	36		
No. of infrastructures improved			755	2,200		
Vote Function Cost (US\$ bn)	<i>N/A</i>	195.107	1.902	51.408	40.240	17.521
<i>VF Cost Excl. Ext Fin.</i>	<i>17.741</i>	<i>8.858</i>	<i>1.902</i>	<i>8.672</i>	<i>N/A</i>	<i>N/A</i>
Vote Function: 1322 Local Council Development						
LGs capacity improved/Councillors trained			13	20		
No. of Local Governments supported, monitored, mentored and supervised			0	0		
Vote Function Cost (US\$ bn)	<i>N/A</i>	6.477	0.202	6.467	12.314	5.694
<i>VF Cost Excl. Ext Fin.</i>	<i>0.480</i>	<i>1.107</i>	<i>0.202</i>	<i>1.017</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			86	80		
%age of Urban Councils which have implemented Physical Development Plans			97	80		
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored			97	80		
%age of Districts with Urban			98	111		

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Vote Function Key Output Indicators and Costs:	2013/14 Outturn	2014/15		MTEF Projections		
		Approved Plan	Outturn by End Sept	2015/16	2016/17	2017/18
Councils represented on DSCs, Land Boards and PAC's						
%age of Functional TPC, PPC, and Contract Committees			99	72		
% of Urban Councils and Physical Planning committees trained.			25	11		
% of Urban Councils whose technical and political leaders have been trained			25	11		
Vote Function Cost (US\$ bn)	0.458	0.835	0.055	0.940	2.159	1.583
Vote Function:1324 Local Government Inspection and Assessment						
Number of local governments covered by routine inspection			28	111		
% of TC meeting minimum conditions			55	18		
% of districts meeting minimum conditions			84	100		
% of LGs with clean audit reports(annual unqualified opinion)			37	40		
% of MC meeting minimum conditions			86	100		
% of Urban councils meeting minimum conditions			84	100		
% of Urban councils with clean audit reports(annual unqualified opinion)			80	40		
Number of local governments meeting minimum conditions on service delivery			1,052	111		
Number of local governments with improved Local Revenue collections			1,052	8		
Vote Function Cost (US\$ bn)	1.160	1.480	0.215	1.348	2.396	1.348
Vote Function:1349 Policy, Planning and Support Services						
Vote Function Cost (US\$ bn)	7.778	16.300	3.286	16.603	12.271	13.755
Cost of Vote Services (US\$ Bn)	N/A	220.199	5.659	76.766	69.380	39.900
<i>Vote Cost Excl. Ext Fin</i>	<i>27.618</i>	<i>28.579</i>	<i>5.659</i>	<i>28.579</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 undertake regular inspections and verifications of reports to ensure there is value for money, and financing of internal audit unit has been enhanced during 2015/16 to meet this objective. Allocation of funds is based on the level of contribution the vote function is required to make in meeting the Mandate. For example, Inspection, monitoring of Local Governments and LGs staff training are allocated more funds than others. Allocations to Donor projects depends on the resource availability from

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the donors.

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			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Key Sector	23.1	17.4	3.9		10.5%	22.6%	5.9%	0.0%
Service Delivery	15.8	11.3	3.9		7.2%	14.8%	5.9%	0.0%

The rates applied on road constructions under CAIP and DLSP is based on advise from the Miistry of works and Transport

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

(iii) Vote Investment Plans

Over 90% of the budget will be spent on Capital investments, majorly funded by Development Partners,

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

Billion Uganda Shillings	(i) Allocation (Shs Bn)				(ii) % Vote Budget			
	2014/15	2015/16	2016/17	2017/18	2014/15	2015/16	2016/17	2017/18
Consumption Expenditure(Outputs Provided)	31.8	25.5	18.0		14.4%	33.3%	27.6%	
Grants and Subsidies (Outputs Funded)	0.0	0.0			0.0%	0.0%		
Investment (Capital Purchases)	188.4	51.2	47.4		85.6%	66.7%	72.4%	
Grand Total	220.2	76.8	65.4		100.0%	100.0%	100.0%	100.0%

Major capital investment areas under the Vote during the Financial Year include construction of Urban markets MATIP, construction of roads infrastructure and Agro-processing facilities under CAIP, and rehabilitation of roads under DLSP and infrastructuire development under Millenium Village Project.

Table V2.6: Major Capital Investments

Project, Programme Vote Function Output <i>UShs Thousand</i>	2014/15		2015/16
	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	construction of LGs' administrative structures	Funds transferred to Buvuma TC	LGs administrative structures constructed
Total	763,000	221,180	698,000
<i>GoU Development</i>	<i>763,000</i>	<i>221,180</i>	<i>698,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	111 vehicles procured for district chairpersons procured 6 Ministry vehicles procured	Under procurement process	111 vehicles procured for district chairpersons paid
Total	8,290,000	753,980	6,248,000
<i>GoU Development</i>	<i>8,290,000</i>	<i>753,980</i>	<i>6,248,000</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
134977 Purchase of Specialised Machinery & Equipment	Debts for Solar equipment in Northern Uganda procured under World Bank project settled and solar installations undertaken under ERT program	installation of solar equipments on going in selected LGs	Solar equipment procured for LGs
Total	1,672,000	267,109	950,000
<i>GoU Development</i>	<i>1,672,000</i>	<i>267,109</i>	<i>950,000</i>

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Project, Programme Vote Function Output <i>US\$ Thousands</i>	2014/15		2015/16
	Approved Budget, Planned Outputs (Quantity and Location)	Actual Expenditure and Outputs by September (Quantity and Location)	Proposed Budget, Planned Outputs (Quantity and Location)
<i>External Financing</i>	0	0	0
134979 Acquisition of Other Capital Assets	Naguru Nakawa housing project supported	Projects transferred to KCCA	Monitoring, supervision of programs and capital projects in 112 LGs
Total	100,000	24,004	700,312
<i>GoU Development</i>	100,000	24,004	700,312
<i>External Financing</i>	0	0	0
Project 1066 District Livelihood Support Programme			
132173 Roads, Streets and Highways	Construction of Community access roads	Completed construction of 390.88 KMs of batch 3 community access roads out of a total batch length of 488.6 KMs. Completed construction of 262.12 KMs of batch 4 community access roads out of a total length of 655.3 KMs	Construction of 2200km Community access roads
Total	8,330,000	0	16,669,482
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	8,330,000	0	16,669,482
Project 1088 Markets and Agriculture Trade Improvement Project			
132172 Government Buildings and Administrative Infrastructure	Construction of Jinja, Lira and Gulu Markets completed	Construction works on the Lira market completed Construction works still on going on Jinja and Gulu markets VAT not paid on market construction	Construction of Lira and Gulu Markets completed
Total	31,719,871	426,238	2,000,000
<i>GoU Development</i>	2,070,389	426,238	2,000,000
<i>External Financing</i>	29,649,482	0	0
Project 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III			
132173 Roads, Streets and Highways	1,318 kms of Batch A CARs rehabilitated; -Preparations for construction of Batch B CARs finalized.	Procurement process for batch B is expected to be complete by end of November Civil works is expected to commence by December 2014	1,500 kms of Batch B CARs rehabilitated;
Total	79,986,572	0	23,567,168
<i>GoU Development</i>	0	0	0
<i>External Financing</i>	79,986,572	0	23,567,168

(iv) Vote Actions to improve Priority Sector Outcomes

The Ministry successfully held quarterly meetings with LG leaders for conflict resolution and regular inspections carried out. During Fy 2015/16 the ministry will sustain the efforts of advocating of increased staff recruitment in LGs.

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

2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Sector Outcome 1: Highly skilled and professional workforce recruited and retained			
Vote Function: 13 21 District Administration and Development			
<i>VF Performance Issue: -Inadequacy of information on minimum national standards for service delivery by local governments.</i>			
Rollout of the enhanced LoGICS to LGs.	Consultant completed a study for minimum standards for LGs	To popularise the standards and enhance MIS	Harmonise other IMS at LG level
Sector Outcome 3: Mechanisms that will promote coordinated and harmonized planning, monitoring and budgeting of National and Local Government levels established			
Vote Function: 13 21 District Administration and Development			
<i>VF Performance Issue: -Financial and other logistical constraints for implementation of programmed activities.</i>			
Revisit the resource allocation criteria for LGs.	Advocacy for improved allocation of funds for respective LGs	To lobby for internal and external financing	Advocate for PPP engagements
<i>VF Performance Issue: -Institutional and human resource capacity gaps in the District Administrations.</i>			
Restructuring of LGs	Communicated to MPS and MoFPED to provide funds totaling to 12 billion shillings to recruit staff	to create awareness on the proposed structures	Fill the posts after restructuring
Vote Function: 13 22 Local Council Development			
<i>VF Performance Issue: -Inadequacy of downward political accountability in LGs.</i>			
	Dissemination I EC materials on downward accountability in LGs	To cascade the score card to LLGs	Implementation of statutory regulations that specify LG reporting /accountability requirements to the citizenry.
<i>VF Performance Issue: -Inadequacy of performance standards and evaluation systems for elected local government officials.</i>			
	Build capacity of LGs in the revised rules of procedure	To cascade the score card to LLGs	Advocacy for improved budgetary allocation for priority outputs.
<i>VF Performance Issue: -Persistent intra-local government conflicts.</i>			
	Resolution of conflicts in LGs and when they occur	Quarterly meetings to be convened between the LG political leaders and the Minister of Local Government	Strengthening of existing guidelines on the roles and responsibilities of different actors in our decentralized governance system.
Vote Function: 13 23 Urban Administration and Development			
<i>VF Performance Issue: -Inadequacy of requisite skills in Urban planning and management amongst most Urban Managers.</i>			
Technical support and training provided to 15 Urban Councils.	Technical support and training provided 4 Urban councils		Strengthening of generic training modules for Urban Council officials.
<i>VF Performance Issue: -Inadequate support to physical planning and development in Urban Councils.</i>			
To identify more development Partners	Requests forwarded to MOFPED		Adoption of more efficiency measures in the implementation of programmed activities.
<i>VF Performance Issue: -Outdated laws that govern urban planning and development.</i>			
			Harmonise implementation strategy with Ministry of Lands, Housing and Urban Development
Vote Function: 13 24 Local Government Inspection and Assessment			
<i>VF Performance Issue: -Inadequate attention to findings from inspection exercises while making important decisions on the implementation of the decentralization policy.</i>			

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2014/15 Planned Actions:	2014/15 Actions by Sept:	2015/16 Planned Actions:	MT Strategy:
Implement recommendations on study on holistic financing of LGs	Advocacy for improved allocation of funds for respective LGs		Advocate for change in allocation formulae
<i>VF Performance Issue: -Inadequate transparency and accountability in LGs.</i>			
Roll out anti corruption strategy	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.
<i>VF Performance Issue: -Low revenue yields for LGs from devolved sources.</i>			
Disseminate study findings	Mitigation not yet tabled before parliament		Implement recommendations of the study
Vote Function: 13 49 Policy, Planning and Support Services			
<i>VF Performance Issue: -Inconsistence of some sectoral laws and regulations with the decentralization policy.</i>			
share the report findings with other stakeholders	Recommendations forwarded to parliament for inconsistency of some sectoral laws and regulations		Carry out restructuring of the LGs
<i>VF Performance Issue: -Institutional resource constraints</i>			
To under take Staff training and exposure	MoLG Staff trained		Strengthening of the Ministry HRM/D strategy.
<i>VF Performance Issue: -Insufficient capacity for decentralized development planning and budgeting.</i>			
develop and disseminate planning guidelines.	Requests forwarded to MoFPED and OPM		Staff training

V3 Proposed Budget Allocations for 2015/16 and the Medium Term

This section sets out the proposed vote budget allocations for 2015/16 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*

	2013/14 Outturn	2014/15		MTEF Budget Projections		
		Appr. Budget	Spent by End Sept	2015/16	2016/17	2017/18
Vote: 011 Ministry of Local Government						
1321 District Administration and Development	30.982	195.107	1.902	51.408	40.240	17.521
1322 Local Council Development	0.480	6.477	0.202	6.467	12.314	5.694
1323 Urban Administration and Development	0.458	0.835	0.055	0.940	2.159	1.583
1324 Local Government Inspection and Assessment	1.160	1.480	0.215	1.348	2.396	1.348
1349 Policy, Planning and Support Services	7.778	16.300	3.286	16.603	12.271	13.755
Total for Vote:	40.858	220.199	5.659	76.766	69.380	39.900

(i) The Total Budget over the Medium Term

The allocation to the ministry will scale down from shs. 68bn in FY 2015/16 to shs. 25bn in the medium term. This is attributed to the expiry of donor supported programmes in the medium term.

(ii) The major expenditure allocations in the Vote for 2015/16

The major items under recurrent that take up the bulk of the Ministry's expenditure shares include general staff wages, while under the development budget the biggest expenditure will be on construction of roads and markets under CAIP II, CAIP III and MATIP.

(iii) The major planned changes in resource allocations within the Vote for 2015/16

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The resource allocation has drastically dropped from shs 195bn in FY 2014/16 to shs 68bn in FY 2015/16, as a result of the expiry of donor supported projects.

Table V3.2: Key Changes in Vote Resource Allocation

Changes in Budget Allocations and Outputs from 2014/15 Planned Levels:			Justification for proposed Changes in Expenditure and Outputs
2015/16	2016/17	2017/18	
<i>Vote Function: 1301 District Administration and Development</i>			
Output: 1321 01 Monitoring and Support Supervision of LGs.			
US\$ Bn: -1.256	US\$ Bn: -7.289	US\$ Bn: -7.289	Projects have greatly contributed to livelihoods in rural communities
Phasing out of projects resulted in reduced allocations			
Output: 1321 06 Community Infrastructure Improvement (CAIP).			
US\$ Bn: -3.807	US\$ Bn: -3.954	US\$ Bn: -3.954	Monitoring to be limited to the few projects pending completion.
CAIP II to close in FY 2015/16			
Output: 1321 72 Government Buildings and Administrative Infrastructure			
US\$ Bn: -41.316	US\$ Bn: -43.316	US\$ Bn: -43.316	The completed infrastructure facilities- roads and markets will remarkably improve the rural house hold income and ultimately contribute to poverty reduction.
CAIP II, MATIP closes			
Output: 1321 73 Roads, Streets and Highways			
US\$ Bn: -94.540	US\$ Bn: -94.250	US\$ Bn: -134.777	Roads constructed will contribute to Local Economic Development which is a key NDP priority
CAIP II and DLSP are phasing out in FY 2015/16			
Output: 1321 77 Purchase of Specialised Machinery & Equipment			
US\$ Bn: -2.100	US\$ Bn: -2.100	US\$ Bn: -2.100	Solar equipment provided in Northern Uganda will go along way to improve livelihood
Debts for solar equipment paid .funds provided are for new Lgs to benefit			
<i>Vote Function: 1375 Policy, Planning and Support Services</i>			
Output: 1349 75 Purchase of Motor Vehicles and Other Transport Equipment			
US\$ Bn: 1.378	US\$ Bn: 1.822	US\$ Bn: -4.870	aquisition of vehicles will go facilitate monitoring LG programmes and projects
The arrears for vehicles procurement to be cleared in the meduim term			

V4: Vote Challenges for 2015/16 and the Medium Term

This section sets out the major challenges the vote faces in 2015/16 and the medium term which the vote has been unable to address in its spending plans.

1) Inadequate local revenue generation

Local Governments ability to raise their locally generated revenues to finance key services under their mandate remains a key challenge if to gains are to be registered sustainably from decentralization governance.

2) Inadequate funding for the Ministry of Local Government

The Ministry has a dynamic and challenging responsibility of ensuring the effective implementation of the decentralization policy. Key functions in this regard include regular inspections of a large number of local governments to ensure compliance with set laws, policies and national standards; enforcement of transparency and accountability in the utilization of public funds by local government; provision of

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technical support and training to local governments. This remit calls for adequate logistical and financial resources.

Unfortunately, perennial funding inadequacies have constrained the capacity of the Ministry to effectively deliver on its mandates.

3) Inadequate staffing of local governments

Local governments remain constrained by the phenomenon of low staffing levels and poor funding of the structures. Staffing levels of strategic positions for districts and Municipalities currently stand at less than 56% of the required staff. It is difficult to envision the possibility of ensuring optimum decentralized service delivery with such poor staffing levels in local governments.

5) Delayed elections at Village and Parish levels

Village and Parish local council elections were last conducted in 2001. The amendment bill for Village and Parish local council elections is before parliament for consideration. As a result, most of the political positions have remained vacant due to deaths, change in residence, resignation or abandonment of duty by the leaders. This has greatly hampered local administration of justice.

6) Inadequate office accommodation for the Ministry and LGs. The cost of rent skyrockets every year. This is big challenge to the Ministry. In similar vein, many LGs offices especially at subcounty levels are in bad state. Many new LGs are still renting. Government need to come up with a systematic to address this challenge.

Table V4.1: Additional Output Funding Requests

Additional Requirements for Funding and Outputs in 2015/16:	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).	
<i>US\$ Bn:</i> 58.600	<i>The key unfunded priorities are: Procurement of bicycles (shs.8.6bn) , construction of offices for MoLG and LGFC (shs 10bn), Increase of LGMSD from the current level of shs 63bn to shs 79bn as earlier indicated in the MTEF (shs 16bn) .Motorcycles for Subcounty Chairpersons(shs.8.4bn),construction of LGs offices(24bn)</i>
Output: 1321 51 Support to LGs to deliver services.	
<i>US\$ Bn:</i> 5.600	
Office construction for 11 districts	<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	
<i>US\$ Bn:</i> 31.000	
emolments for LGs councillors induction of Councillors,	<i>This addresses a constraint of weak public administration of the NDP</i>
<i>Vote Function: 1302 Urban Administration and Development</i>	
Output: 1323 02 Technical support and training of Urban Councils	
<i>US\$ Bn:</i>	<i>The NDP emphasises the need to improve capacity and efficiency for physical planning at all levels. Absence of properly planned towns poses a great threat to urban development</i>
<i>Vote Function: 1301 Local Government Inspection and Assessment</i>	
Output: 1324 01 Inspection and monitoring of LGs	
<i>US\$ Bn:</i> 2.700	<i>Inspection of LGs is a key mandate of MoLG. Government transfers a total of shs 1.5 trillion to LGs, hence the need for</i>

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Additional Requirements for Funding and Outputs in 2015/16:	Justification of Requirement for Additional Outputs and Funding
<p><i>Vote Function: 1324 Policy, Planning and Support Services</i></p>	<p><i>regular inspection to ensure compliance to the various rules and regulations. In addition, the ministry is rolling out IFMS Tier 2 to 40 LGs and there is need to provide for recurrent costs (shs. 1.6bn)</i></p>
<p>Output: 1349 24 LGs supported in the policy, planing and budgeting functions.</p>	
<p>UShs Bn:</p>	<p><i>Review the district DDPs and linking the district budgets and DDPs to the NDP, mainstreaming nutrition and population issues in the LG planning frameworks is critical. The NDP under scores these interventions.</i></p>

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

<p>Objective: Ensure that specific needs, priorities and concerns of women are taken into account in socio-economic programmes.</p>
<p><i>Issue of Concern :</i></p>
<p><i>Proposed Interventions</i></p>
<p><i>Budget Allocations UGX billion</i></p>
<p><i>Performance Indicators</i></p>

(ii) HIV/AIDS

<p>Objective: Strengthen the HIV/AIDS local response initiatives.</p>
<p><i>Issue of Concern :</i> HIV/AIDS concerns not taken into account in socio-economic programmes.</p>
<p><i>Proposed Interventions</i></p>
<p>Support mainstreaming of HIV/AIDS into plans and budgets.</p>
<p><i>Budget Allocations UGX billion</i> 0.05</p>
<p><i>Performance Indicators</i> HIV/AIDS concerns/issues reflected in policies, plans and budgets.</p>

(iii) Environment

<p>Objective: Ensure appropriate balance between socio-economic and environmental aspects of development.</p>
<p><i>Issue of Concern :</i> Unsustainable environmental and natural resource degradation</p>
<p>Excessive solid waste generation and limited institutional capacity for solid waste management</p>
<p><i>Proposed Interventions</i></p>
<p>Ensure that appropriate bye-laws are in place and environmental mitigation measures are</p>

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enforced.Funding support to LGs to bolster capacity for solid waste management.

Budget Allocations UGX billion

Performance Indicators

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

Objective: Ensure appropriate balance between socio-economic and environmental aspects of development.

Issue of Concern : Unsustainable environmental and natural resource degradation

Excessive solid waste generation and limited institutional capacity for solid waste management

Proposed Interventions

Ensure that appropriate bye-laws are in place and environmental mitigation measures are enforced.Funding support to LGs to bolster capacity for solid waste management.

Budget Allocations UGX billion

Performance Indicators

Issue of Concern :

Proposed Interventions

Budget Allocations UGX billion

Performance Indicators

(ii) Payment Arrears

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

Payee	Payment Due Date	Amount (US\$ Bn)
Workers House	30/06/2011	0.50
vehicles for district chaipersons		7.00
VAT arrears	30/06/2011	5.00
Service providers garages	30/06/2011	0.14
	Total:	12.640

Guidelines for Vehicle servicing have been out inplace. The Ministry intends to construct its own offices

(ii) Non Tax Revenue Collections

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

Vote: 011 Ministry of Local Government

Vote Summary
