
Vote:011 Ministry of Local Government

V1: Vote Overview

I. Vote Mission Statement

To coordinate and support LGs in a bid to provide efficient and sustainable services, improve the welfare of the people and eradicate poverty.

II. Strategic Objective

The Ministry's strategic objectives over the medium-term are to :

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

III. Major Achievements in 2016/17

IV. Medium Term Plans

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

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2015/16 Outturn	2016/17		2017/18	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2018/19	2019/20	2020/21	2021/22	
Recurrent									
Wage	5.196	6.621	1.275	6.710	7.243	7.605	7.985	8.384	
Non Wage	7.599	11.954	1.902	9.723	11.668	12.835	14.760	14.760	
Devt.									
GoU	32.453	18.590	2.069	16.037	20.588	24.705	29.647	29.647	
Ext. Fin.	0.000	198.579	0.000	252.958	174.678	96.191	23.916	0.000	
GoU Total	45.248	37.165	5.246	32.470	39.498	45.145	52.391	52.790	
Total GoU+Ext Fin (MTEF)	45.248	235.744	5.246	285.428	214.176	141.336	76.308	52.790	
Arrears	0.000	0.832	0.570	0.000	0.000	0.000	0.000	0.000	
Total Budget	45.248	236.576	5.816	285.428	214.176	141.336	76.308	52.790	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	45.248	236.576	5.816	285.428	214.176	141.336	76.308	52.790	
Total Vote Budget Excluding Arrears	45.248	235.744	5.246	285.428	214.176	141.336	76.308	52.790	

VI. Budget By Economic Classification

Table V6.1 2016/17 and 2017/18 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2016/17 Approved Budget				2017/18 Draft Estimates			
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	AIA	Total
Output Class : Outputs Provided	18.375	31.729	0.000	50.104	18.271	32.978	0.000	51.250
211 Wages and Salaries	6.696	7.931	0.000	14.628	7.520	4.281	0.000	11.801
212 Social Contributions	2.386	0.954	0.000	3.341	2.902	0.132	0.000	3.034
213 Other Employee Costs	0.724	0.182	0.000	0.906	0.803	0.000	0.000	0.803
221 General Expenses	2.504	7.787	0.000	10.291	1.762	6.903	0.000	8.665
222 Communications	0.154	0.403	0.000	0.557	0.081	0.025	0.000	0.106
223 Utility and Property Expenses	1.560	0.181	0.000	1.741	2.180	0.000	0.000	2.180
224 Supplies and Services	0.060	0.000	0.000	0.060	0.364	8.600	0.000	8.964
225 Professional Services	0.240	9.139	0.000	9.379	0.275	9.027	0.000	9.302
226 Insurances and Licenses	0.000	0.084	0.000	0.084	0.000	0.000	0.000	0.000
227 Travel and Transport	3.719	4.300	0.000	8.019	2.111	3.710	0.000	5.821
228 Maintenance	0.331	0.767	0.000	1.098	0.232	0.300	0.000	0.532
273 Employer social benefits	0.000	0.000	0.000	0.000	0.040	0.000	0.000	0.040
Output Class : Outputs Funded	0.200	1.872	0.000	2.072	0.050	0.000	0.000	0.050
263 To other general government units	0.200	0.000	0.000	0.200	0.000	0.000	0.000	0.000

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1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	0.000	18.499	0.425	0.000	0.000	0.000	0.000	0.000
22 Local Council Development	0.511	6.779	0.201	0.000	0.000	0.000	0.000	0.000
03 Local Councils Development Department	0.367	0.939	0.051	0.000	0.000	0.000	0.000	0.000
1292 Millennium Villages Projects II	0.144	5.840	0.150	0.000	0.000	0.000	0.000	0.000
23 Urban Administration and Development	0.635	1.196	0.181	0.000	0.000	0.000	0.000	0.000
09 Urban Administration Department	0.635	1.196	0.181	0.000	0.000	0.000	0.000	0.000
24 Local Government Inspection and Assessment	0.678	1.780	0.086	1.278	1.903	2.070	2.331	2.628
06 LGs Inspection and Coordination	0.000	0.000	0.000	0.133	0.000	0.000	0.000	0.000
10 District Inspection Department	0.390	1.116	0.043	0.658	1.012	1.101	1.241	1.400
11 Urban Inspection Department	0.287	0.664	0.043	0.488	0.891	0.969	1.090	1.228
49 General Administration, Policy, Planning and Support Services	19.270	14.412	2.335	14.189	15.631	19.377	21.621	21.962
01 Finance and Administration	6.832	9.179	1.892	4.298	7.671	8.412	9.777	9.650
05 Internal Audit unit	0.119	0.208	0.014	0.098	0.196	0.214	0.082	0.298
12 Policy & Planning Department	0.000	0.000	0.000	0.369	0.482	0.525	0.593	0.734
13 Human Resource Department	0.000	0.000	0.000	3.387	0.376	0.410	0.464	0.576
1307 Support to Ministry of Local Government	12.319	5.025	0.429	6.037	6.906	9.817	10.704	10.704
Total for the Vote	45.248	236.576	5.816	285.428	214.176	141.336	76.308	52.790
Total Excluding Arrears	45.248	235.744	5.246	285.428	214.176	141.336	76.308	52.790

VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2017/18)

Programme :	01 Local Government Administration and Development					
Programme Objective :	To build capacity of Local Governments, in a bid to ensure efficient and effective service delivery.					
Responsible Officer:	Director, Local Government Administration.					
Programme Outcome:	Improved performance of Local Governments.					
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Harmonized Government Policy formulation and implementation at Central and Local Government						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % of LGs with requisite and functional institutional structures for carrying out their mandates.				100%	100%	100%
• Proportion of citizens satisfied with the performance of their respective Local Councils.				75:100	80:100	90:100
N/A						
Programme :	24 Local Government Inspection and Assessment					

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Programme Objective : To promote democratic governance, transparency and accountability in Local Governments.						
Responsible Officer: Director, Local Government Inspection						
Programme Outcome: Improved compliance with set policies, regulations and statutory requirements by LGs.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Coordinated Monitoring and Evaluation of Policies and Programs at Central and Local Government level						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % of LGs meeting minimum conditions and performance measures.				50%	55%	60%
• % of LGs with unqualified audit opinion.				91%	93%	95%
• % of LGs meeting minimum standards for public service delivery.				50%	55%	60%
SubProgramme: 10 District Inspection Department						
<i>Output: 01 Inspection and monitoring of LGs</i>						
Number of local governments covered by routine inspection				120	121	126
Programme : 49 General Administration, Policy, Planning and Support Services						
Programme Objective : To provide administrative support to the activities of the Ministry and to coordinate and guide its policy formulation, planning and budgeting functions.						
Responsible Officer: Under Secretary/Finance&Administration						
Programme Outcome: Effective and efficient Ministry administration and support services; Strengthened and coordinated policy and planning processes.						
<i>Sector Outcomes contributed to by the Programme Outcome</i>						
1. Improved Institutional and Human Resource Management at central and local Government level						
Outcome Indicators	Performance Targets					
	2015/16	2016/17		2017/18	2018/19	2019/20
	Actual	Target	Actual	Target	Projection	Projection
• % of budgeted financial resources provided and accounted for.				90%	95%	95%
• % of filled posts in the Ministry				85%	90%	95%
• % of policy, planning and budgeting processes successfully accomplished.				95%	95%	95%
N/A						

IX. Major Capital Investments And Changes In Resource Allocation

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

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FY 2016/17		FY 2017/18	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Dec	Proposed Budget and Planned Outputs	
Vote 011 Ministry of Local Government			
<i>Program : 13 01 Local Government Administration and Development</i>			
Development Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III			
Output: 13 01 72 Government Buildings and Administrative Infrastructure			
		100 kms of hydro power grid extended to 55 APF sites.	
Total Output Cost(Ushs Thousand)	0	0	4,000,000
Gou Dev't:	0	0	500,000
Ext Fin:	0	0	3,500,000
A.L.A:	0	0	0
Output: 13 01 73 Roads, Streets and Highways			
		285.9 kms of CARs rehabilitated;	
Total Output Cost(Ushs Thousand)	0	0	48,063,000
Gou Dev't:	0	0	1,063,000
Ext Fin:	0	0	47,000,000
A.L.A:	0	0	0
Output: 13 01 77 Purchase of Specialised Machinery & Equipment			
		79 assorted APFs installed;	
Total Output Cost(Ushs Thousand)	0	0	5,300,000
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	5,000,000
A.L.A:	0	0	0
Development Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Output: 13 01 72 Government Buildings and Administrative Infrastructure			
		11 markets constructed	
Total Output Cost(Ushs Thousand)	0	0	102,078,663
Gou Dev't:	0	0	2,499,998
Ext Fin:	0	0	99,578,665
A.L.A:	0	0	0
Output: 13 01 77 Purchase of Specialised Machinery & Equipment			
		Assorted value addition facilities procured for the 11 markets.	
Total Output Cost(Ushs Thousand)	0	0	400,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	400,000

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A.I.A:	0	0	0
Development Project : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
Output: 13 01 72 Government Buildings and Administrative Infrastructure			
			3 bulk markets and 8 satellite markets constructed;
Total Output Cost(Ushs Thousand)	0	0	11,418,620
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	11,118,620
A.I.A:	0	0	0
Output: 13 01 73 Roads, Streets and Highways			
			600 kms of CARs constructed.
Total Output Cost(Ushs Thousand)	0	0	31,386,245
Gou Dev't:	0	0	300,000
Ext Fin:	0	0	31,086,245
A.I.A:	0	0	0
Output: 13 01 75 Purchase of Motor Vehicles and Other Transport Equipment			
			124 motorcycles and 1 double cabin procured
Total Output Cost(Ushs Thousand)	0	0	1,500,000
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	1,300,000
A.I.A:	0	0	0
Output: 13 01 77 Purchase of Specialised Machinery & Equipment			
			25 weather station equipment for 25 Sub counties procured.
Total Output Cost(Ushs Thousand)	0	0	3,200,000
Gou Dev't:	0	0	200,000
Ext Fin:	0	0	3,000,000
A.I.A:	0	0	0
Development Project : 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)			
Output: 13 01 72 Government Buildings and Administrative Infrastructure			
			Completion of two markets.
Total Output Cost(Ushs Thousand)	0	0	20,744,406
Gou Dev't:	0	0	2,748,281
Ext Fin:	0	0	17,996,125
A.I.A:	0	0	0
Program : 13 21 District Administration and Development			
Development Project : 1087 CAIIP II			
Output: 13 21 72 Government Buildings and Administrative Infrastructure			

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27 shelters constructed for agroprocessing	89 out of 95 agro-processing machines operationalized in various project supported districts		
Total Output Cost(Ushs Thousand)	3,400,000	0	0
Gou Dev't:	400,000	0	0
Ext Fin:	3,000,000	0	0
A.I.A:	0	0	0
Output: 13 21 73 Roads, Streets and Highways			
600km of roads constructed	473Km of community access roads constructed and handed over to respective Local Governments and 4,037Km cummulatively as at end of project.		
Total Output Cost(Ushs Thousand)	17,221,887	0	0
Gou Dev't:	1,221,887	0	0
Ext Fin:	16,000,000	0	0
A.I.A:	0	0	0
Output: 13 21 77 Purchase of Specialised Machinery & Equipment			
95 agro processing facilities procured and installed	95 assorted agro-processing facilities procured and installed in the various project areas		
Total Output Cost(Ushs Thousand)	4,400,000	0	0
Gou Dev't:	400,000	0	0
Ext Fin:	4,000,000	0	0
A.I.A:	0	0	0
Development Project : 1236 Community Agric & Infrastructure Improvement Project (CAIIP) III			
Output: 13 21 72 Government Buildings and Administrative Infrastructure			
Agroprocessing shelters completed	66 agro-processing facilities shelters completed during the quarter		
Total Output Cost(Ushs Thousand)	7,200,000	65,544	0
Gou Dev't:	600,000	65,544	0
Ext Fin:	6,600,000	0	0
A.I.A:	0	0	0
Output: 13 21 73 Roads, Streets and Highways			
CARs rehabilitated	565Km of Community Acces Roads rehabilitated/constructed and handed over to respective District Local Governments		
Total Output Cost(Ushs Thousand)	23,100,000	300,000	0
Gou Dev't:	2,100,000	300,000	0
Ext Fin:	21,000,000	0	0
A.I.A:	0	0	0
Output: 13 21 77 Purchase of Specialised Machinery & Equipment			
Agro-processing facilities procured.	79 assorted agro-processing machines procured and so far 22 assorted agro-processing machines have been installed.		

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Total Output Cost(Ushs Thousand)	5,600,000	0	0
Gou Dev't:	600,000	0	0
Ext Fin:	5,000,000	0	0
A.I.A:	0	0	0
Development Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)			
Output: 13 21 72 Government Buildings and Administrative Infrastructure			
11 markets constructed in Kitgum,Lugazi,Tororo,Kasese,Masaka,Mbarara,Moroto,Soroti ,Arua,Entebbe, and Busia	Preliminary design review completed for 10 markets		
	Concepts for high level value addition facilities for Arua, Busia and Soroti presented and design is ongoing.		
Total Output Cost(Ushs Thousand)	68,925,237	700,000	0
Gou Dev't:	3,565,237	700,000	0
Ext Fin:	65,360,000	0	0
A.I.A:	0	0	0
Development Project : 1381 Restoration of Livelihoods in Nothern Region (PRELNOR)			
Output: 13 21 72 Government Buildings and Administrative Infrastructure			
design of 10 markets undertaken	Identification and mapping of CARs of completed		
Total Output Cost(Ushs Thousand)	316,900	0	0
Gou Dev't:	0	0	0
Ext Fin:	316,900	0	0
A.I.A:	0	0	0
Output: 13 21 73 Roads, Streets and Highways			
287km designed and constructed	Identification and mapping completed		
Total Output Cost(Ushs Thousand)	12,179,226	0	0
Gou Dev't:	0	0	0
Ext Fin:	12,179,226	0	0
A.I.A:	0	0	0
Output: 13 21 75 Purchase of Motor Vehicles and Other Transport Equipment			
13 vehicles ,400 bicycles and 115 motorcycles procured	13 vehicles ,400 bicycles and 115 motorcycles procured		
Total Output Cost(Ushs Thousand)	6,691,688	0	0
Gou Dev't:	1,399,688	0	0
Ext Fin:	5,292,000	0	0
A.I.A:	0	0	0
Output: 13 21 76 Purchase of Office and ICT Equipment, including Software			
29 laptops and 8 GPs Amis and Dist farmers association equipment procured	29 laptops and 8 GPs Amis and Dist farmers association equipment procured		
Total Output Cost(Ushs Thousand)	1,477,000	0	0

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Gou Dev't:	0	0	0
Ext Fin:	1,477,000	0	0
A.L.A:	0	0	0
Output: 13 21 77 Purchase of Specialised Machinery & Equipment			
8 weather stations equipment procured	8 weather stations equipment procured		
Total Output Cost(Ushs Thousand)	5,567,106	0	0
Gou Dev't:	0	0	0
Ext Fin:	5,567,106	0	0
A.L.A:	0	0	0
Output: 13 21 78 Purchase of Office and Residential Furniture and Fittings			
Various furniture and fittings procured	Various furniture and fittings procured		
Total Output Cost(Ushs Thousand)	95,200	0	0
Gou Dev't:	0	0	0
Ext Fin:	95,200	0	0
A.L.A:	0	0	0
Development Project : 1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)			
Output: 13 21 72 Government Buildings and Administrative Infrastructure			
construction of two markets -Nyendo(masaka) and Busega	Construction of Busega Market Phase I in Kampala city and Nyendo market in Masaka Municipality completed. Nyendo Market officially commissioned by H.E the President Of Uganda in Decemebr 2016		
Total Output Cost(Ushs Thousand)	18,499,029	424,554	0
Gou Dev't:	2,777,974	424,554	0
Ext Fin:	15,721,056	0	0
A.L.A:	0	0	0
Program : 13 22 Local Council Development			
Development Project : 1292 Millennium Villages Projects II			
Output: 13 22 72 Government Buildings and Administrative Infrastructure			
Construction of 5 clasrroms, teachers houses and 4 OPDs	Construction of classrooms, teachers houses and OPDS still on going Construction of classrooms, teachers houses and OPDS still on going 11 teachers were trained on teaching literacy. Conducted support supervision in 15 primary schools in Isingiro Orgernized role model events in schools of the project area. Completed procurement process for 493 sets of sanitary pads to schools in the project area.		
Total Output Cost(Ushs Thousand)	850,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	850,000	0	0

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A.I.A:	0	0	0
Output: 13 22 73 Roads, Streets and Highways			
100km of road constructed		Construction of 25km of road still on going Opened 13,75 km of CARs Rehabilitated 21 kms and 76km have been maintained	
Total Output Cost(Ushs Thousand)	350,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	350,000	0	0
A.I.A:	0	0	0
Output: 13 22 77 Purchase of Specialised Machinery & Equipment			
Medical equipment for 8 Health Centres,2 maize miils and I coffee factory constructed		Medical equipment for 8 Healthcenters, delivered and handed over ,2 maize mills and one coffe factory completed and handed over. Procurement process for construction of OPD maternity Block at Kyabinuga HCII. Procured 7 vacuum extractors for use at HC 11,111 and MVP scale up.	
Total Output Cost(Ushs Thousand)	250,000	0	0
Gou Dev't:	0	0	0
Ext Fin:	250,000	0	0
A.I.A:	0	0	0
Output: 13 22 79 Acquisition of Other Capital Assets			
Two piped water schemes constructed ,8 health centres, 50tons agriculture seeds procured		A total of 8,490 ITN were distributed to the parishes of Kabugu 1440, Kanywamaizi 3430, Bugongi 654, Ntungu 506, Kisyoro 1,060 and Kabuyanda 1,400 to replace the none functional bed nets. Distributed more 2,500 bed nets to border cell, Kyezimbire, Rwamwijuka, Ntundu parishes all in Kikagate Sub County.	
Total Output Cost(Ushs Thousand)	2,419,500	150,000	0
Gou Dev't:	500,000	150,000	0
Ext Fin:	1,919,500	0	0
A.I.A:	0	0	0
Program : 13 49 General Administration,Policy, Planning and Support Services			
Development Project : 1307 Support to Ministry of Local Government			
Output: 13 49 72 Government Buildings and Administrative Infrastructure			
LGs administrative structures constructed in 9 LGs ie Kayunga (0.2bn) dist, Namayingo TC (0.2bn) and Kabonero Sc(0.2bn) ,Bulambuli dist(shs.0.2bn) Kyegegwa District, Ruyonza Sc - shs 0.05bn, Wakiso District, Kasangati TC - shs 0		Funds remitted to Kayunga under Q1 and Nil funds remitted to LGs in Q2	
Total Output Cost(Ushs Thousand)	1,800,000	200,000	0
Gou Dev't:	1,800,000	200,000	0
Ext Fin:	0	0	0
A.I.A:	0	0	0

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Output: 13 49 75 Purchase of Motor Vehicles and Other Transport Equipment			
final payment of 111 district Chairpersons' vehicles settled, 3 vehicles for Ministry procured		Funds amounting to 209,560 million shillings paid to the motor vehicle supplier of the 111 Mitsubish D/B Pickups for the District Chairpersons Nil payments under Q2	outstanding obligations on Vehicles for District Chairpersons cleared, 4 Ministry vehicles procured and taxes cleared..
Total Output Cost(Ushs Thousand)	2,374,763	209,560	5,536,828
Gou Dev't:	2,374,763	209,560	5,536,828
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 76 Purchase of Office and ICT Equipment, including Software			
ICT equipment procured		Three computers procured	35 assorted computers and ICT equipment procured.
Total Output Cost(Ushs Thousand)	50,000	17,826	100,000
Gou Dev't:	50,000	17,826	100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 77 Purchase of Specialised Machinery & Equipment			
Solar equipment procured for 45 institutions in LGs		nil	Solar equipment for 10 institutions procured; Solar equipment for 30 institutions procured;
Total Output Cost(Ushs Thousand)	700,000	0	100,000
Gou Dev't:	700,000	0	100,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 13 49 78 Purchase of Office and Residential Furniture and Fittings			
office furniture procured		Office furniture procured	15 pieces of assorted furniture procured.
Total Output Cost(Ushs Thousand)	100,000	1,534	300,000
Gou Dev't:	100,000	1,534	300,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

Table 9.2: Key Changes in Vote Resource Allocation

Major changes in resource allocation over and above the previous financial year	Justification for proposed Changes in Expenditure and Outputs
Programme : 13 01 Local Government Administration and Development	
Output: 13 0101 Monitoring and Support Supervision of LGs.	
Change in Allocation (UShs Bn) :	259.922
Output: 13 0102 Joint Annual Review of Decentralization (JARD).	

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<i>Change in Allocation (US\$ Bn) :</i>	<i>1.800</i>	
Output: 13 0104 Technical support and training of LG officials.		
<i>Change in Allocation (US\$ Bn) :</i>	<i>27.181</i>	
Output: 13 0105 Strengthening local service delivery and development		
<i>Change in Allocation (US\$ Bn) :</i>	<i>80.091</i>	
Output: 13 0107 Monitoring and support to service delivery by Urban Councils.		
<i>Change in Allocation (US\$ Bn) :</i>	<i>6.549</i>	
Output: 13 0108 Technical support and training of Urban Councils		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.833</i>	
Output: 13 0151 Support to LGs to deliver services.		
<i>Change in Allocation (US\$ Bn) :</i>	<i>0.450</i>	
Output: 13 0172 Government Buildings and Administrative Infrastructure		
<i>Change in Allocation (US\$ Bn) :</i>	<i>1,244.175</i>	
Output: 13 0173 Roads, Streets and Highways		
<i>Change in Allocation (US\$ Bn) :</i>	<i>715.043</i>	
Output: 13 0175 Purchase of Motor Vehicles and Other Transport Equipment		
<i>Change in Allocation (US\$ Bn) :</i>	<i>13.500</i>	

X. Vote Narrative For Past And Medium Term Plans

Vote Challenges

- Institutional and human resource capacity gaps in MoLG and LGs;
- Inadequate funding for Ministry activities;
- Delayed election of Village and Parish Councils;
- Inadequate enforcement mechanisms for laws and regulations in LGs;
- Uncoordinated monitoring of LGs, hence time and resource wastage.

Plans to improve Vote Performance

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- Implementation of new LG structures;
- Capacity building for LG and Ministry staff.
- Commit adequate resources and capacity for LED activities;
- Strengthen enforcement of urban laws and regulations.
- Strengthen LG inspection systems;
- Advocate for additional funding for MoLG activities;
- Cost-effective approaches to inspection of LGs;

XI. Vote Cross Cutting Policy And Other Budgetary Issues

Table 11.1: Cross- Cutting Policy Issues

XII. Personnel Information

Table 12.1 : Vote Staffing Profile by Post

Post	Authorised Establishment	Filled Posts	Vacant Posts	Cleared for filling in 2017/18	Number of Posts Estimated for 2017/18	Scale	Gross Salary Rate per Month	Annual Cost of Filled Posts 2017/18	Annual Cost of Estimated Posts 2017/18
Commissioner		0	1	1	1	US1E	1,859,451	0	22,313,412
Vote Total		0	1	1	1		1,859,451	0	22,313,412