

Vote:011 Ministry of Local Government

VI: Vote Overview

(i) Snapshot of Medium Term Budget Allocations

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings	FY2018/19 Outturn	FY2019/20		FY2020/21 Proposed Budget	MTEF Budget Projections			
		Approved Budget	Spent by End Sep		2021/22	2022/23	2023/24	2024/25
Recurrent Wage	0.000	0.000	0.000	8.569	8.569	8.569	8.569	8.569
Non Wage	0.000	0.000	0.000	13.421	16.105	19.326	23.191	27.829
Devt. GoU	0.000	0.000	0.000	18.949	18.949	18.949	18.949	18.949
Ext. Fin.	0.000	0.000	0.000	29.102	15.733	0.000	0.000	0.000
GoU Total	0.000	0.000	0.000	40.938	43.622	46.843	50.709	55.347
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	70.041	59.355	46.843	50.709	55.347
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Total	0.000	0.000	0.000	70.041	59.355	46.843	50.709	55.347

(ii) Vote Strategic Objective

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

V2: Past Vote Performance and Medium Term Plans

Performance for Previous Year FY 2018/19

In FY 2018/19, the Ministry achieved the following outputs:

Local Councils Development Department

1. Performance of Local Council courts in 34 Local Governments was monitored
2. 30,000 Councilors from 76 District LGs were inducted and trained in standard rules of procedure
3. Conflict in 27 affected Local Governments were resolved

District Administration Department

1. Quarterly report on special investigations carried out in 2 DLGs of Mayuge and Kapchorwa was produced.
2. Conducted Support Supervision in the following specified DLGs: Rakai, Kyotera, Lyantonde, Kasese, Kween, Kaabong, Lamwo, Buliisa, Hoima/Kikuube, Rukungiri, Ntungamo, Oyam, Apac, Kwanja, Bundibugyo, Buhweju, Ntoroko, Kaberamaido, Amuria, Katakwi, Mityana, Kyenjojo, Kiboga, Kagadi, Masindi, Kiryandongo, Buliisa, Nakasongola, Butebo, Butaleja, Budaka, Pallisa, Serere, Soroti, Kumi and Ngora
3. Preparatory meetings for LGs assessment were held with respective Heads of Departments
4. Four Quarterly Review Meetings for CAOs and TCs were held
5. Quarterly report on functionality of DSCs, CCs, TPCs and TPCs in 12 DLGs was produced
6. Developed and supported implementation of LG Performance Improvement Plans (PIPs) for 32 Local Governments listed below, Kalungu DLG, Sembabule DLG, Kisoro MC, Rubanda DLG, Bukwo DLG, Kotido MC, Nebbi MC, Kamuli DLG, Buyende DLG, Sironko DLG, Kapchorwa MC, Njeru MC, Bugiri MC, Pallisa DLG, Butaleja DLG, Kween DLG, Manafwa DLG, Mityana DLG, Mukono MC, Budaka DLG, Kibuku DLG, Mbale DLG, Bulambuli DLG, Luuka DLG, Lugazi MC, Namayingo DLG, Busia DLG, Isingiro DLG and Makindye Ssabagabo MC, Soroti, Ngora, Bukedea, Katakwi and Kumi.

Urban Administration Department

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1. 26 Urban LGs of Jinja MC, Kaboong TC, Lamwo TC, Ntungamo MC, Mubende MC, Masindi MC, Mityana MC, Hoima MC, Busia MC, Iganga MC, Moroto MC, Entebbe MC, Butaleja TC, Malaba TC, Ntungamo MC, Njeru MC, Nansana MC, Kotido MC, Matany TC, Lyantonde TC, Rakai TC, Kyotera TC, Lukaya TC, Kalungu TC and Kalisizo TC were monitored and supported in service delivery.
2. 19 Urban Councils of Nazigo TC, Kyamulibwa TC, Kasanje TC, Kabujogera TC, and Nakifuma-Naggalama TC, MCs of Kasese, Busia, Tororo, Moroto, Arua, Lugazi, Entebbe, Kabale, Kisoro, Hoima, Fort Portal, Mityana, Mubende and Kumi were monitored in physical development planning, waste management, capacity building, progress on MATIP projects and street lighting monitored in implementing Physical Development Plans
3. 39 Urban Councils of Kamuli MC, Entebbe MC, Moroto MC, Jinja MC, Mbarara MC, Hoima MC, Tororo MC, Gulu MC, Kasese MC, Kira MC, Nansana MC and Masindi MC and Town Councils were supported in physical planning, hygiene and sanitation, road labeling and startup fund implementation.
4. Offered technical support and training on relevant laws, policies and guidelines to Municipalities to be elevated to cities .
5. Reports for Mayors and TCs workshops and consultative meetings were prepared and submitted to AO

Local Economic Development Department

1. Eleven (11) Local governments were supervised in LED implementation

Markets and Agricultural Trade Improvements Programme (MATIP)

1. 1 training held
2. 4 Routine support supervision and monitoring visits were conducted
3. Two Supervision and Support Missions conducted in November 2018 and May 2019
4. 10 markets of Arua, Soroti, Busia, Tororo, Mbarara, Lugazi, Entebbe, Masaka, Moroto and Kasese constructed to 55% completion level of civil works
5. Works for Shelters for the Agro Processing Equipment for Arua and Busia Market brought to 20% Completion. Procurement Process for Soroti facility still ongoing.

Restoration of Livelihoods in Northern Region (PRELNOR)

1. 250 foundation seed demonstrations on farm and off farm (Zonal Agricultural Institutes) were established
2. Pilot mechanization technologies were installed to benefit 589 Farmer groups in 20 sub-counties
3. Additional 1459 households mentored
4. Cascaded training to additional 120 farmer groups on climate smart agronomic practices through Farmer Field School (FFS) demonstrations & Farming as a Business (FAAB) methodology
5. provided Technical backstopping to 130 Agriculture Extension Facilitators on climate smart agronomic practices

District Inspection Department

1. Undertook Compliance Inspection in Eighty (80) District Local Governments
2. Financial management support was provided to seventeen (17) District Local Governments that included; Mukono, Bugweri, Ngora, Bundibugyo, Rakai, Kabarole, Dokolo and Kole.
3. Performance improvement Plans (PIP) Development support was offered to 127 Local Governments
4. Local revenue enhancement support was offered in seven (7) District Local Governments

11 Urban Inspection Department

1. Seven (7) Special investigations conducted
2. Twenty seven (27) Urban Local Governments (Municipalities) were inspected.
3. Financial Management and accountability back up support was offered in thirteen (13) Municipal Councils and 3 Town Councils
4. Twenty (20) Urban Local governments were supported in Local revenue enhancement initiative.

Finance and Administration

1. Contracts Committee Meetings were held and contract monitoring undertaken
2. Disposed off the Ministry's obsolete assets that were stored on the fifth floor
3. Procured a 40 feet storage container for storage of old Ministry's documents
4. Participated in four (4) international Meetings on Local Governance, Decentralization and Localization
5. Six (6) National and International Meetings/Conferences on Local Governance and Decentralization participated in
6. Responded to queries raised by the Public Administration Sector Audit Committee (PASAC) on a number of issues Rental and utility obligations met timely
7. Installed CCTV security system cameras on all floors of the Ministry
8. Installed the clock in system for time management
9. 54 Political and Top management supervision visits undertaken in 340 higher and lower Local Governments
10. Three (3) Cabinet Memos were prepared and submitted to the Executive Sixteen (16) Senior Management Meetings and five (5) Top Management Meeting were held
11. Five (5) consultative meetings with partners on Local Government matters held
12. Four (4) press /media briefings on Local Government issues were held
13. Quarterly assessment of all F&A staff was conducted
14. Twelve (12) Local Government Sub Sector and other associated events presided over
15. Three (3) core international /regional/conferences on Decentralization and Local Government were attended

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Policy & Planning Department

1. Support supervision on LG plans and budgets implementation, Development Programmes and projects was offered in LGs specified below: Bukedea, Namayingo, Mbale, Amuria, Bugiri, and Tororo;
- 2.. MPS for FY2019/20 was Compiled and submitted to Ministry of Finance, Planning and Economic Development and Parliament.
- 3.. Budget progress reports for the Ministry compiled and submitted to Ministry of Finance, Planning and Economic Development.
- 4.. Data on staffing levels in LGs was updated
5. Meetings to operationalise the sector were held
6. Monitored usage of startup funds in 20 LLGs of Kasangati TC, Gombe TC, Ntenjeru Kisoga TC, Buwama TC, Kigando SC, Kibalinga SC, Kasambya TC

Internal Audit Unit

1. Produced 4 quarterly reports
2. Internal processes and procedures audited for performance according to Government policies and laws

Human Resource Department

1. Performance management for MoLG staff undertaken
2. Welfare for MoLG staff provided
3. Presidential first track initiative on HIV/AIDS implemented in Western and Eastern, Central
4. Sensitisation Workshop for support staff on HIV/AIDS held
5. MoLG payrolls verified, updated and cleaned 12 times during the year
6. Retired former MoLG staff were paid Pension and Gratuity
7. 381 MoLG staff emoluments verified and paid
8. 7 MoLG Staff were facilitated to undergo long term training
9. Technical Backstopping, monitoring and support supervision offered in 7 LGs of Jinja, Bududa, Iganga, Mayuge, Sironko, Namutumba, Kibuku
10. MoLG record management policies, procedures and regulations implemented
11. 4 staff were trained in Electronic Document Management and records management
12. Technical support in record management provided to 4 LGs of Arua, Zombo, Maracha and Moyo.

Support to Ministry of Local Government

1. Clock-in System to manage staff attendance installed at MoLG headquarters.
2. 5 newly recruited were staff inducted
3. Training and Capacity Building for enhanced service delivery in MoLG and LGs undertaken
4. Mpigi SMU (Shs0.5bn) projects co-funded; Planned LG infrastructure monitored & needs assessment for offices conducted (Shs 0.462), LGs offices constructed (Shs 0.7bn)
5. Two District Local Governments supported in construction of roads and to bridge two swamps to support service delivery
6. 32 vehicles were procured.
7. 18 Desktop Computers, 10 Laptops and 3 Heavy duty Photocopiers, clock in system, CCTV Cameras and other associated accessories were procured to support service delivery at the Ministry of Local Government.
8. 100 TCs were supported with startup funds.

Performance as of BFP FY 2019/20 (Performance as of BFP)

Under the respective departments of the Ministry, the following outputs were registered for Quarter One of FY 19/20:

Local Councils Development Department

1. 17 Administrative Units have been verified and database updated
2. Conflicts between elected and appointed officials in four (4) affected LGs were resolved

District Administration Department

1. Draft report with recommendations from the ND Conference compiled
2. Carried out support supervision in 3 DLGs of Luuka, Bugweri and Kween
3. Held a National Conference on Decentralization
4. Functionality of DSCs, CCs, DLBs assessed in 3 DLGs of Luuka, Bugweri and Kween

Urban Administration Department

1. Aailed UGX 7.5M to Mateete Town Council for the first phase in the preparation of the Physical Development Plan
2. Monitoring and Support Supervision has been undertaken in 10 MCs of Arua, Koboko, Makindye - Ssabagabo, Kotido, Moroto, Soroti, Kitgum, Gulu, Nebbi, & Lira MCs on construction of Markets, Roads, Physical Plan Implementation and other Urban services.

Local Economic Development Department

1. Two (2) LGs monitored in LED implementation
2. Held a consultative workshop to review the LED strategy

Markets and Agricultural Trade Improvements Programme (MATIP 2)

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1. One (1) Routine supervision visit to each of the 11 markets was undertaken
2. 12.5% Civil works progress on the 10 markets of Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, Masaka, Mbarara and Kasese.
3. 10% civil works progress on the 2 markets of Kitgum and Kabale

Restoration of Livelihoods in Northern Region (PRELNOR)

1. Training on mechanization options conducted in three (3) Mother Demonstration Sites in Kitgum (serving farmers in Kitgum, Agago, Pader & Lamwo); Gulu (serving farmers in Gulu, Omoro, Nwoya & Amuru) and Adjumani
2. 600 (to a total of 1200) Farmer Groups were trained in Group Dynamics and Group Action Planning
3. Twenty (20) selected public institutions (up to a total of 35 institutions) were supported with solar PV systems
4. Averagely 65% of the rehabilitation of community access roads is complete

Local Economic Growth (LEGS) Support Project

1. Conducted Monitoring in the 10 Project Districts to validate the proposed projects
2. Ten (10) LEGS core LGs were oriented on the principles of LED
3. Ten (10) LEGS core LGs were supported to generate Project Profiles for the proposed investments under the LEGS Project
4. One (1) startup Workshop for the LEGS Project was held
5. Ten (10) laptops were procured for the Project Management Unit and Project Liaison Units

District Inspection Department

1. Fifteen (15) DLGs were inspected and these were; Rubanda, Bududa, Katakwi, Amudat, Bugweri, Kole, Bulambuli, Koboko, Masindi, Sironko, Yumbe, Abim, Moroto, Mbale
2. Financial Management & Accountability backup support was offered in 10 LGs.
3. Nine (9) LGs were supported in Local Revenue Enhancement

Urban Inspection Department

1. Special investigation was conducted in one Urban Authority of Kamuli MC
2. One TC of Kafunjo-Mirama and 10 MCs of Hoima, Fort-Portal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo were monitored
3. 10 MCs of Hoima, Fort-Portal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo were supported in Local revenue enhancement programmes

Finance and Administration

1. Measures of cost effective fuel utilization and fleet management were implemented
2. One key international meeting/conference was attended
3. Two administrative support supervision & monitoring visits carried out in 4 Town councils
4. Ministry premises were kept clean
5. Monitored usage of electricity at MOLG Ministry
6. Represented the Ministry in National organizing committees of all National events
5. 4 advertisements have been published in Newspapers
6. 20 Departmental vehicles were maintained.
7. Office assets, equipment & furniture maintained and secured.
8. ICT function in MoLG and 4 LGs supported
9. 6 Senior and Top Management meetings held & facilitated
10. 1 press / media briefings on Local Government Sector issues held
11. One (1) key Local Government sector event presided

Policy & Planning Department

1. Four (4) new DLGs of Madi-Okollo, Obongi, Kazo & Rwampara were supported in Policy Planning and Budgeting Function.
2. Sixteen (16) Town Councils monitored on implementation of start-up activities
3. Participated and made presentations in the Regional Budget consultative Workshops on the BFP for FY2020/21
4. Fourth Quarter FY2018/2019 Performance Progress Report for MoLG prepared & submitted to OPM & MoFPED
5. Prepared and submitted Sector contribution to the National Policy Research Agenda.
6. The inaugural Sector Working Group Meeting was organised
7. Prepared and submitted Sector Contribution to the Policy Development & Performance portal.
8. Prepared and submitted to Cabinet Status report on Matters arising from Cabinet from the Previous Quarter.
9. Prepared and submitted Second Quarter performance report for Policy Analysis to Cabinet Secretariat.
10. prepared the cabinet memo on the creation of Mbale and Masaka Cities
11. Compiled and submitted the first quarter plan for National statistical Development report for MOLG;
11. Populated the sub National development Matrix by National planning authority NPA
12. Undertook a Data mapping Exercise with UBOS

Internal Audit unit

1. One Audit Report was produced maintaining IFMS system Internal controls strengthened by reviewing 156 requisitions

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Human Resource Department

1. Salary and pensioners payroll managed
2. Staff clock in attendance system managed
2. Human Resource wellness programmes implemented
3. Records processed and timely accessed

Support to Ministry of Local Government

1. HIV/AIDS affected members of staff accorded with Support and care.
2. Workshop to train Drivers on HIV/AIDS was conducted at MOLG
3. Five (5) Ministry staff 3 males and 2 Females were supported in various training Courses
4. UGX 197M was refunded to Danish embassy as planned
5. 30 Town councils were monitored on the implementation of startup activities

FY 2020/21 Planned Outputs

Local Councils Development Department

1. Support 40 Local Governments to formulate and review ordinances and bye laws aimed at benefiting, male, females, youth and special interest groups
2. Compile statistics on ordinances, bye-laws and administrative units
3. Monitor Councils in 40 Local Governments selected from all regions
4. Train village and parish executive committees of 48 District Local Governments on Local Administration of Justice ensuring that male, females, youth and special interest groups participate
5. Support Conflict resolution from at least 20 Local Governments from across all regions

District Administration Department

1. Support 60 Local Governments from all regions to operationalize their structures and statutory bodies
2. Review staffing structure of Local Governments to enable them deliver services efficiently and sustainably
3. Support all the 175 Local Governments to deliver services sustainably
4. Build capacity of 20 LGs in Performance improvement planning selected from all regions ensuring the weakest benefit more

Urban Administration Department

1. Monitor and support service delivery in selected Urban Local Councils from across all the regions.
2. Offer technical support and training to Urban Councils selected from all the regions.
3. Support Urban Service Delivery in selected urban councils from all regions

Local Economic Development Department

1. Coordinate all MDAs implementing LED programs and Initiatives
2. Support 20 Local Governments to develop and manage Industrial Hubs covering 20 Zones
3. Support all the 7 City Commercial Officers, 134 District Commercial Officers and 34 Municipal Commercial Officers to develop Economic profiles
4. Support LED policy and PPP guidelines implementation in all the 134 District LGs and all 34 MCs and 7 cities
5. Monitor LED Programs, Projects and Initiatives in 7 Cities, 34 MCs and 134 Districts

District Inspection Department

1. Train 20 District Local Governments in areas of good governance from all the regions with aggregated data on gender and special Interest groups
2. Conduct routine & Periodic Inspection in 134 District Local Governments taking into account, areas of environment, HIV/AIDS, Climate Change and gender among others for efficiency and effective service delivery
3. Support 40 weak LGs in financial management systems, laws & regulations from carefully selected Local Governments from all regions
4. Support and train 40 District Local Governments from all regions in Local Revenue Enhancement initiatives aimed at improving Local Revenue Management

Urban Inspection Department

1. Train City Councilors for all the 7 cities and Municipal Councilors from 34 MCs in Governance ensuring that both male and female councilors participate
2. Build Capacity of statutory bodies and committees in 20 MCs from all regions
3. Undertake Investigations when complaints are raised in at least 8 Urban Councils from all regions
4. Undertake Inspection in 22 Urban Local Governments for compliance.
5. Support Climate Change adaptation and environmental conservation in all the 7 cities, all the 34 MCs and 10 Town Councils
6. Conduct assessment and monitoring in all 7 cities and all 34 MCs
7. Review PPPs proposed by Urban Local Governments for at least 3 Cities and 10 MCs ensuring that they benefit the disabled, women, men and the youth
8. Support Financial Management and accountability strengthening in 7 cities, 10 MCs and 60 Town Councils from across all regions
9. Implement LG local revenue enhancement initiatives in all 7 cities, all 34 MCs and 40 Town Councils selected from all regions
10. Support enhancement of Local revenue in all 7 cities, all 34 MCs and 40 Town Councils from all regions giving preference to those with the

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least own revenue

Finance and Administration

1. Pay rent and other utilities for 12 months
2. Maintain and service all Ministry Motor vehicles and Ministry offices
3. Conclude Procurement and disposal requisitions
4. Hold 40 senior management meetings
5. Support 60 Local Governments from all regions to deliver services
6. Support operationalization of all the 7 cities

Policy & Planning Department

1. Prepare Cabinet Memos, Policy briefs, Policy Papers, BFP, MPS, Quarterly Performance progress reports, and Statistical Abstracts among others
2. Review and submit Concept Notes and proposals for New Projects to the Sector Working Group and Development Committee of Ministry of Finance, Planning and Economic Development
3. Organise the Semi annual and annual Sector Review meetings, Leadership Committee meetings, Steering Committee meetings ; Sector Working Group and Technical Working Groups
4. Undertake sector related activities
5. Monitor & supervise, performance of the Ministry Projects

Internal Audit Unit

1. Adequacy and functionality of Ministry controls and governance processes ensured

Human Resource Department

2. Coordinate Capacity building activities for all staff
3. Manage Salary and Pension payroll for Ministry of Local Government
4. Coordinate Performance Management initiatives in the Ministry and selected Local Governments from all regions
5. Offer Support and care to staff affected by HIV AIDS in the Ministry
6. Offer Technical support on Human Resource Policies, plans and regulations to Ministry management, 7 Cities and 120 Local Governments
7. Implement Records Management Policies, Procedures and regulations in the Ministry and Local Governments
8. Streamline Standard Records Management Systems and strengthen Records processing and accessing
9. Build Capacity of 5 male and 5 female staff in the Ministry

Local Economic Growth Support (LEGS)

1. Build capacity of District Project Liaison Officers
2. Conduct rapid Water Source Validation Assessments in all beneficiary Local Governments
3. Facilitate the National Steering Committee
4. Undertake financial audits in all beneficiary Local Governments
5. Pay out staff emoluments to all project staff
6. Undertake short term consultancies to design interventions
7. Facilitate LEGs oversight implementation Committee meetings and activities
8. Undertake monitoring visits in all beneficiary Local Governments

Restoration of Livelihoods in Northern Region (PRELNOR)

1. Build capacity of Farmer Groups to plan and implement group activities in the 9 beneficiary districts
2. Strengthen capacity of vulnerable households to identify and solve their problems in the 9 beneficiary projects
3. Undertake community planning and capacity development in 9 project districts
4. Implement priority climate resilient crop production systems in the 9 project districts
5. Routinely collect, analyze and disseminate Agro - metrological information in the 9 project districts
6. Monitor management systems for satellite markets and bulk markets in the 9 beneficiary districts
7. Monitor priority crop production systems in the 9 project districts

Markets and Agricultural Trade Improvements Programme (MATIP 2)

1. Supervise works on 12 sites
2. Clear and restore relocation sites

Medium Term Plans

1. Strengthen LGs inspection and monitoring systems.
2. Review of the LG regulatory framework in line with the PFM Act 2015;
3. Professionalization of Accountants and Auditors;
4. Design a new project to support construction of Local Government offices
5. Review the LC Courts Act to rationalize the cost of administration of justice;
6. Review of the LG regulatory framework in line with the PFM Act 2015;

Efficiency of Vote Budget Allocations

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- i. The Ministry is committed to efficiency and effectiveness in Budget allocation to achieve Value for Money and deliver on its mandate.
- ii. In a bid to ensure efficiency, the Ministry shall embark on constituting multi-disciplinary teams constituting of inter departmental teams to execute the Ministry's mandate.
- iii. The Ministry shall continue to ensure that funds are allocated in accordance with work plans and thus eliminate unnecessary allocations and reallocation of resources which are not in line with the agreed upon outputs, work plans and procurement plans.
- iv. The Internal Audit Unit is strengthened to verify activities conducted on a quarterly basis.

Vote Investment Plans

During the Financial year the Ministry will commit resources to the following capital investments;

1. Support construction of Offices for 180 Lower Local Governments
2. Procure 4 Vehicles of which 2 are for the Ministry and 2 for LEGs project
3. Procure 30 Motorcycles for LEGs Project Liaison Officers
4. Construct selected Primary Canals
5. Rehabilitate 2 irrigation Schemes
6. Procure 134 laptops and furniture for District Commercial Officers and other assorted ICT equipment
7. Construct 3 bridges
8. Open up 100 Kilometres of Community access roads under PRELNOR

Major Expenditure Allocations in the Vote for FY 2020/21

Wage and support to office construction in Lower Local Governments

V3: PROGRAMME OUTCOMES, OUTCOME INDICATORS AND PROPOSED BUDGET ALLOCATION

Table V3.1: Programme Outcome and Outcome Indicators

Programme :	17 Local Government Administration and Development				
Programme Objective :	To build capacity of Local Governments for efficient and effective service delivery				
Responsible Officer:	Mr.Paul Okello Okot				
Programme Outcome:	Improved functionality of Local Government Structures and systems				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Service delivery and livelihood of all citizens					
	Performance Targets				
Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees			85%	90%	95%
Programme :	24 Local Government Inspection and Assessment				
Programme Objective :	Ensure Coordinated Monitoring and Supervision of all Local Governments				
Responsible Officer:	Mr.John Genda Walala				
Programme Outcome:	Improved compliance with set policies,laws, regulations and statutory requirements by Local Governments.				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Increased Sustainable Local Government Financing					
	Performance Targets				

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Programme Performance Indicators (Output)	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage increase in Local Governments compliant to Laws,rules and regulations			5%	7%	9%
Programme :	49 Policy, Planning and Support Services				
Programme Objective :	To provide administrative and human resource management support services , coordinate and guide policy formulation, planning and budgeting functions.				
Responsible Officer:	Mr.James Kintu				
Programme Outcome:	Effective and efficient support services				
<i>Sector Outcomes contributed to by the Programme Outcome</i>					
1. Improved Service delivery and livelihood of all citizens					
Programme Performance Indicators (Output)	Performance Targets				
	2019/20 Plan	2019/20 Q1 Actual	2020/21 Target	2021/22 Target	2022/23 Target
• Percentage increase in performance of the Ministry			5%	7%	9%

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

Billion Uganda shillings	2018/19	2019/20		2020/21	MTEF Budget Projections			
	Outturn	Approved Budget	Spent By End Q1	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Vote :011 Ministry of Local Government								
17 Local Government Administration and Development	0.000	0.000	0.000	33.963	19.883	3.000	4.000	5.394
24 Local Government Inspection and Assessment	0.000	0.000	0.000	1.275	2.300	2.600	3.000	4.459
49 Policy, Planning and Support Services	0.000	0.000	0.000	34.802	37.172	41.243	43.709	45.494
Total for the Vote	0.000	0.000	0.000	70.041	59.355	46.843	50.709	55.347

V4: SUBPROGRAMME PAST EXPENDITURE OUTTURNS AND PROPOSED BUDGET ALLOCATIONS

Table V4.1: Past Expenditure Outturns and Medium Term Projections by SubProgramme

Billion Uganda shillings	2018/19	2019/20		2020/21	Medium Term Projections			
	Outturn	Approved Budget	Spent By End Sep	Proposed Budget	2021/22	2022/23	2023/24	2024/25
Programme: 17 Local Government Administration and Development								
01 Local Government Administration	0.000	0.000	0.000	0.150	0.150	0.250	0.400	0.500
03 Local Councils Development Department	0.000	0.000	0.000	0.400	0.450	0.600	0.800	1.000
08 District Administration Department	0.000	0.000	0.000	0.569	0.600	0.700	0.900	1.194
09 Urban Administration Department	0.000	0.000	0.000	0.442	0.450	0.600	0.800	1.300
12 Local Economic Development Department	0.000	0.000	0.000	0.300	0.500	0.850	1.100	1.400
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.000	0.000	0.000	1.000	0.000	0.000	0.000	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	0.000	0.000	17.346	11.000	0.000	0.000	0.000

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1509 Local Economic Growth (LEGS) Support Project	0.000	0.000	0.000	13.756	6.733	0.000	0.000	0.000
Total For the Programme : 17	0.000	0.000	0.000	33.963	19.883	3.000	4.000	5.394
Programme: 24 Local Government Inspection and Assessment								
06 LGs Inspection and Coordination	0.000	0.000	0.000	0.161	0.300	0.350	0.450	0.800
10 District Inspection Department	0.000	0.000	0.000	0.564	1.000	1.200	1.400	1.700
11 Urban Inspection Department	0.000	0.000	0.000	0.550	1.000	1.050	1.150	1.959
Total For the Programme : 24	0.000	0.000	0.000	1.275	2.300	2.600	3.000	4.459
Programme: 49 Policy, Planning and Support Services								
01 Finance and Administration	0.000	0.000	0.000	4.253	4.500	5.000	5.500	6.000
04 Policy & Planning Department	0.000	0.000	0.000	0.640	0.650	1.000	1.200	1.500
05 Internal Audit unit	0.000	0.000	0.000	0.214	0.505	0.800	1.400	1.600
13 Human Resource Department	0.000	0.000	0.000	13.746	14.569	15.495	16.660	17.445
1307 Support to Ministry of Local Government	0.000	0.000	0.000	15.949	16.949	18.949	18.949	18.949
Total For the Programme : 49	0.000	0.000	0.000	34.802	37.172	41.243	43.709	45.494
Total for the Vote :011	0.000	0.000	0.000	70.041	59.355	46.843	50.709	55.347

N / A

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

FY 2019/20		FY 2020/21	
Appr. Budget and Planned Outputs	Expenditures and Achievements by end Sep	Proposed Budget and Planned Outputs	
Vote 011 Ministry of Local Government			
Programme : 17 Local Government Administration and Development			
Project : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
Output: 79 Acquisition of Other Capital Assets			
Total Output Cost(Ushs Thousand):	0.000	0.000	12.296
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	12.296
A.I.A:	0.000	0.000	0.000
Project : 1509 Local Economic Growth (LEGS) Support Project			
Output: 75 Purchase of Motor Vehicles and Other Transport Equipment			
Total Output Cost(Ushs Thousand):	0.000	0.000	1.929
Gou Dev't:	0.000	0.000	0.000

Vote:011 Ministry of Local Government

Ext Fin:	0.000	0.000	1.929
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
			Undertake procurement of 18 Desktops, 24 Laptops, 12 Printers, Furniture for 6 offices, 6 multi purpose photocopiers and printers
Total Output Cost(Ushs Thousand):	0.000	0.000	0.722
Gou Dev't:	0.000	0.000	0.165
Ext Fin:	0.000	0.000	0.557
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
			Construction and rehabilitation of 'irrigation schemes-farm-market' access roads constructed and rehabilitated in selected beneficiary Local Government
			Construction and rehabilitation of Valley Tanks, surface water schemes and distribution system for consumption undertaken in selected beneficiary Local Governments
			Construction of Primary Canals undertaken in selected beneficiary Local Governments
			Sub-Mersible Pumps (Solar Powered) procured for beneficiary Local Governments
Total Output Cost(Ushs Thousand):	0.000	0.000	5.803
Gou Dev't:	0.000	0.000	0.000
Ext Fin:	0.000	0.000	5.803
A.I.A:	0.000	0.000	0.000
Programme : 49 Policy, Planning and Support Services			
Project : 1307 Support to Ministry of Local Government			
Output: 72 Government Buildings and Administrative Infrastructure			
			10 DLGS supported to construct office Blocks
			100 Town Councils supported to undertake infrastructure capital Development Projects
			Monitored construction of office Blocks
Total Output Cost(Ushs Thousand):	0.000	0.000	8.600
Gou Dev't:	0.000	0.000	8.600

Vote:011 Ministry of Local Government

Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 76 Purchase of Office and ICT Equipment, including Software			
			134 Laptops procured for all District Commercial Officers Administrative Units management system developed Procured assorted ICT Equipment for the Ministry.
Total Output Cost(Ushs Thousand):	0.000	0.000	1.060
Gou Dev't:	0.000	0.000	1.060
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000
Output: 79 Acquisition of Other Capital Assets			
			Supported 10 DLGs with Office equipment
Total Output Cost(Ushs Thousand):	0.000	0.000	0.800
Gou Dev't:	0.000	0.000	0.800
Ext Fin:	0.000	0.000	0.000
A.I.A:	0.000	0.000	0.000

V5: VOTE CHALLENGES FOR 2020/21 AND ADDITIONAL FUNDING REQUESTS

Vote Challenges for FY 2020/21

1. Inadequate funding for roll out of the local revenue databases to all local Governments.
2. Lack of consensus in support of the recommendations from the several researches and working meetings in regards to revenue collection.
3. Inadequate equipment (especially computers & desks), power supply and skills by Local Government staff.
4. Absence of a unit responsible for local revenue administration and management in Local Government structures.
5. Increasing need for resources to cover service delivery in all LGs
6. Institutional and human resource capacity gaps in MoLG and LGs;
7. Inadequate funding for Ministry Core activities;
8. Inadequate enforcement mechanisms for laws and regulations in LGs;
9. Inadequate funding for induction of LG councilors
10. Poor participatory planning and budgeting at village and parish level
11. Poor maintenance of LG infrastructure
12. Poor financing for conflict resolution especially border conflicts

Table V5.1: Additional Funding Requests

Additional requirements for funding and outputs in 2020/21	Justification of requirement for additional outputs and funding
Vote : 011 Ministry of Local Government	
Programme : 17 Local Government Administration and Development	
OutPut : 06 Sustainable service delivery in all Local Governments supported	

Vote:011 Ministry of Local Government

Funding requirement US\$ Bn : 121.750	Availability of transport facilities to technical and political officials will ensure continuous service delivery and thus quality outputs
OutPut : 09 Transfers to other government units	
Funding requirement US\$ Bn : 3.000	represent and advocate for the constitutional rights and interests of Local Governments and to act as the negotiating agency for its members.
OutPut : 10 Local Economic Development supported and coordinated in all MDAs and Local Governments	
Funding requirement US\$ Bn : 20.000	
OutPut : 11 Monitoring and Evaluation of LED programs undertaken	
Funding requirement US\$ Bn : 3.200	-Increase productivity, inclusiveness and well being of the population -Improved Service delivery and livelihood of all citizens
Programme : 24 Local Government Inspection and Assessment	
OutPut : 01 Monitoring and Inspection of Local Governments harmonized and coordinated	
Funding requirement US\$ Bn : 3.070	The Ministry will be enabled to inspect all LGs up to S/C level as enshrined in its mandate
OutPut : 06 Good governance and transparency promoted in all urban councils	
Funding requirement US\$ Bn : 203.550	
Programme : 49 Policy, Planning and Support Services	
OutPut : 03 Policy development planning and budgeting processes coordinated	
Funding requirement US\$ Bn : 40.600	The Ministry accumulated arrears arising from arrears on VAT for projects and outstanding payment for contractors will e settled