

Vote:011 Ministry of Local Government

V1: Vote Overview

I. Vote Mission Statement

"To co-ordinate and support all LGs in a bid to provide efficient and sustainable services, improve the welfare of all the people and eradicate poverty in Uganda".

II. Strategic Objective

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

III. Major Achievements in 2019/20

Local Government Administration

Facilitated the Ministry's Monitoring and Support Supervision of LGs.

- 1) Processes to coordinate and formulate strategies undertaken

Local Councils Development Department

- 1) 17 Administrative Units verified and database updated
- 2) Monitored and support supervision of Local Governments councils undertaken in Soroti, Mbarara, Kaabong, Kiruhura, Arua and Kamwenge Districts.
- 3) Conflicts between elected and appointed officials in 4 affected LGs resolved
- 4) Conducted Technical support and training of councilors in the newly created districts of Kalaki, Rwampara, Karenga, Kazo, Madi-okollo and Kitagwenda.

District Administration Department

- 1) Carried out support supervision in the following 25 DLGs of Luuka, Bugweri, Kween, Kassanda, Kakumiro, Mubende, Rubirizi, Mitooma, Kasese; Moyo, Obongi, Arua, Madi-Okollo, Mbale, Namisindwa, Kapchorwa, Kaabong, Kerenga, Kaberamido, Masindi, Butaleja, Luuka, Bugweri, Luuka, Butaleja
- 2) One Quarterly meeting of CAOs and TCs held
- 3) Held a National Conference on Decentralization
- 4) Conducted development of Performance Improvement Plans for the following 10 LGs ie 8 DLGs:- Adjumani, Arua, Moyo, Lamwo, Kiryandongo, Isingiro, Kamwenge and Yumbe 2 MCS of Kotido and Nebbi.
- 5) Assessed functionality of DSCs, CCs, DLBs in Luuka, Bugweri and Kween District

Urban Administration Department

- 1) 60 Urban LGs supported in physical development planning.
- 2) Monitoring and Support Supervision made to 10 MCs of Arua, Koboko, Makindye – Sebagabo, Kotido, Moroto, Soroti, Kitgum, Gulu, Nebbi, & Lira MCs on construction of Markets, Roads, Physical Plan Implementation and other Urban services.
- 3) 4 Regional Training workshops conducted in Soroti, Lira, Gulu, Makindye-Sebagabo MCs
- 4) Technical studies for elevation of 10 Municipal to City status conducted for Fort Portal MC Mbarara MC, Moroto MC, Mbale MC, Masaka MC Entebbe MC, Soroti MC, Arua MC, Gulu MC and Lira MC

Local Economic Development Department

- 1) Monitored performance of 6 MATIP i.e. Lira, Gulu on LED implementation
- 2) Assessed progress of the construction of Kabale, Masaka, and Mbarara markets.
- 3) Consultations held to produce a LED strategy;
- 4) LGs in 13 regional zones mobilized to participate development of industrial zones
- 5) Supported 07 Districts under Northern Uganda Development of Enhanced Local Governance Infrastructure and Livelihoods

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(NUDIEL) to develop workplans and budgets

6) Supported Kyankwanzi DLG to functionalize the new department of TLED

Development Projects

Markets and Agricultural Trade Improvements Program – MATIP 2)

- 1) progress review workshops conducted
- 2) Support routine supervision visits conducted
- 3) 8 Markets Arua, Soroti, Moroto, Tororo, Busia, Lugazi, Kitoro- Entebbe, and Kasese commissioned and handed over
- 4) Civil works progressing on the 2 markets of Kitgum and Kabale
- 5) One External Support supervision mission held in November
- 6) 2 Value Addition Equipment installed in Arua and Busia

Local Economic Growth

- 1) Conducted Community Meetings at the Project Sites in all the 10 LEGS Core Districts
- 2) Supported 10 LEGS Core Districts to prepare detailed designs and B.o.Qs for the planned Community Access Roads
- 3) Drafted the LEGS Operational Manual

Restoration of Livelihoods in Northern Region

- 1) 6 Host Groups trained on mechanisation options
- 2) 20 selected public institutions supported with solar PV systems
- 3) Draft Final Preliminary Designs for the markets Reviewed
- 4) 76% of the rehabilitation of community Access roads is complete

Local Governments Inspection and Coordination

- 1) Policy on recruitment in LGs to be revised to involve MOLG
- 2) Quarterly meeting for Accounting officers who have management deficits organized

District Inspection Department

1) 35 Districts were inspected for compliance and these are; Nebbi, Pakwach, Maracha, Kayunga, Luwero, Nakaseke, Apach, Oyam, Amuru, Sheema, Kiruhura, IbandSa, Buyende, Kaliro, Bugiri, Gulu, Nwoya, Omoro, Kannungu, Rukungiri and Rukiga
Rubanda, Bududa, Katakwi, Amudat, Bugweri, Kole, Bulambuli, Koboko, Masindi, Sironko, Yumbe, Abim, Moroto, Mbale

2) Hands on support offered to 8 weak LGs in financial management systems; namely Rwampara, Madiokollo, Kassanda, Kwanja, Kazo, Kitagwenda, Obongi and Kalaki

3) Supported Butaleja and Rubanda Districts to conduct internal assessment

4) 19 District Local Governments were supported in Local Revenue Enhancement

Urban Inspection Department

1) Special investigations conducted in the Municipalities of Njeru, Kamuli and Ishaka –Bushenyi

2) 20 Mcs and 9TCs were inspected and recommendations for improvement provided. The MCs were Hoima, FortPortal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo Kiira MC, Njeru Mc, Arua MC, Lira MC, Mbale MC, Lugazi MC, Gulu MC, Soroti MC and Makindye-Saabagabo MC. The TCS were Tirinyi, Wobulenzi, Luweero, Bweyale, Pallisa, Kaliro, Budaka, Bukedea and Kafunjo-Mirama Tcs

3) Soroti MC and 21 TCs & Municipal Divisions were supported in Financial Management. The TCs include Sembabule, Kisinga, Insingiro, Karongo Tc, Patongo, Adibe, Lamwo, Kiko, Kibiito, Rubona, Karugutu, Nyahuka, Rwebisengo, Mpigi, Nkoko Njeru, Luuka Kayunga, Kakumiro, Kibaale, Kamonkooli, Sironko. The Municipal Divisions included Kagango Division

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(Sheema MC), Division B(Entebbe MC), Northern Division (Mbale MC), East Division(Kapchorwa MC)

4) 18MCs namely Jinja MC, Bugiri MC, Ntungamo, Ishaka-Bushenyi, Mityana, Mubende, Tororo, Moroto, Hoima, Fort Portal, Ntungamo, Kabale, Mbarara, Masaka, Mbale, Kapchorwa, Jinja & Tororo were supported in Local revenue enhancement programmes

Finance and Administration

- 1) 20 Contracts Committee meetings and 21 valuation committee meetings held
- 2) 14 Departmental meetings held.
- 3) 40 Departmental Vehicles maintained
- 4) ICT function at Ministry and in 6 LGs supported.
- 5) 11 Senior and 4 Top Management meetings held & facilitated
- 6) 2 Press briefings on Local Government sector issues held
- 7) Subscriptions and membership fees to professional and international bodies paid

Policy and Planning Department

1. The Department of policy planning supported LGs in streamlining Planning, Budgeting, and Reporting processes for newly created DLGs of Kalaki, Karenga, Kitagwenda, Kazo, Kikuube, Kyotera, Nabilatuk, Rwampara, Madi-okollo, Obongi and Kassanda
2. Validated reports submitted by their departments for the districts of Arua, Koboko, Nebbi, Makindye Sabagabo, Jinja, Kapchorwa, Tororo Busia Bulamburi Bududa Sironko and Mbale.
3. Prepared & submitted BFP FY2020/21
4. Prepared & submitted fourth Quarter for FY2018/2019
5. Prepared & submitted First Quarter Performance Progress Report FY 2019/20
6. Prepared and submitted to Cabinet Status report on Matters arising from Cabinet from the Previous Quarter.
7. Prepared and submitted Second Quarter performance report for Policy Analysis to Cabinet Secretariat.
8. Prepared the Cabinet memo on the creation of Mbale and Masaka Cities, and also Park user fees.
9. One Status Report on Implementation of Cabinet decisions/directives during the quarter.
10. Updated Inventory of sector policies ;
11. Reviewed the Local Government Act and Local Economic Development Policy.
12. Compiled and submitted the first quarter report on National Statistical Development implementation for MOLG;

Internal Audit unit

1. FY2018/19 Internal audit report produced.
2. Q1 FY2019/20 internal audit report was produced.

Human Resource Department

- 1) Salary and pensioners payroll managed
- 2) Staff clock in attendance system managed
- 3) Technical support on Human Resource Policies, plans and regulations provided to management and Local Governments
- 4) Human Resource wellness programmes implemented
- 5) Capacity of records 5 male and 5 Female built and users sensitized.

Support to Ministry of Local Government

- 1) 13 Ministry staff 7 males and 6 Females were supported in various training Courses

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- 2) Construction of Administrative office Blocks in 24 Supported LGs Monitored.
- 3) Top Management and Ministry staff Supported to Monitor Implementation of Government programs.
- 4) Review of LG Sector Strategic Plan undertaken
- 5) LG Sector Secretariat Operational
- 6) 4 Sector working group meetings conducted.
- 7) Procurement of a consultant on going
- 8) 53 LLGs supported with Start up funds
- 9) Procured Heavy duty Photocopier, and furniture

CROSS CUTTING ISSUES

HIV/AIDS

During FY 2019/20, the Ministry carried out the following interventions;

- a) HIV/AIDS affected members of staff were accorded with Support and care.
- b) Workshop to train Drivers about HIV/AIDS was conducted at MoLG

Nutrition

In FY 2019/20, the Ministry, with support of UNICEF and Uganda Multisectoral Food and Nutrition Project, the Ministry undertook the following interventions;

- a) Supported the development of District Nutrition Action Plans in 15 Districts
- b) Supervised the implementation of Uganda Multisectoral Food and Nutrition Project in 17 Districts
- c) In liason with office of the Prime Minister, Standard Operating Procedures for the Nutrition Coordination structures were developed and disseminated in 15 Districts

IV. Medium Term Plans

1. Strengthen LGs inspection and monitoring systems in all Local Governments
2. Professionalization of Accountants and Auditors in all Local Governments in the country
3. Design a new project to support construction of Local Government offices in disadvantaged LGs from all regions
4. Review the LC Courts Act to rationalize the cost of administration of justice to men, women, older persons, the disabled and other marginalized persons among others
5. Review of the LG regulatory framework in line with the PFM Act 2015 to help improve service delivery to all citizens;

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V. Summary of Past Performance and Medium Term Budget Allocations

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

	2018/19 Outturn	2019/20		2020/21	MTEF Budget Projections				
		Approved Budget	Expenditure by End Dec		2021/22	2022/23	2023/24	2024/25	
Recurrent									
Wage	0.000	0.000	0.000	9.615	9.615	9.615	9.615	9.615	
Non Wage	0.000	0.000	0.000	13.300	15.959	19.151	22.982	27.578	
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	258.693	50.339	0.000	0.000	0.000	
GoU Total	0.000	0.000	0.000	41.863	44.523	47.715	51.545	56.141	
Total GoU+Ext Fin (MTEF)	0.000	0.000	0.000	300.556	94.862	47.715	51.545	56.141	
Arrears	0.000	0.000	0.000	2.817	0.000	0.000	0.000	0.000	
Total Budget	0.000	0.000	0.000	303.373	94.862	47.715	51.545	56.141	
A.I.A Total	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	
Grand Total	0.000	0.000	0.000	303.373	94.862	47.715	51.545	56.141	
Total Vote Budget Excluding Arrears	0.000	0.000	0.000	300.556	94.862	47.715	51.545	56.141	

VI. Budget By Economic Classification

Table V6.1 2019/20 and 2020/21 Budget Allocations by Item

<i>Billion Uganda Shillings</i>	2019/20 Approved Budget				2020/21 Draft Estimates		
	GoU	Ext. Fin	AIA	Total	GoU	Ext. Fin	Total
Output Class : Outputs Provided	0.000	0.000	0.000	0.000	28.719	22.824	51.543
211 Wages and Salaries	0.000	0.000	0.000	0.000	11.399	6.382	17.782
212 Social Contributions	0.000	0.000	0.000	0.000	3.413	0.295	3.707
213 Other Employee Costs	0.000	0.000	0.000	0.000	0.558	0.700	1.258
221 General Expenses	0.000	0.000	0.000	0.000	3.984	2.609	6.594
222 Communications	0.000	0.000	0.000	0.000	0.079	0.055	0.134
223 Utility and Property Expenses	0.000	0.000	0.000	0.000	2.408	0.000	2.408
224 Supplies and Services	0.000	0.000	0.000	0.000	0.085	0.000	0.085
225 Professional Services	0.000	0.000	0.000	0.000	0.384	8.447	8.830
227 Travel and Transport	0.000	0.000	0.000	0.000	5.401	3.183	8.583
228 Maintenance	0.000	0.000	0.000	0.000	0.984	0.774	1.758
273 Employer social benefits	0.000	0.000	0.000	0.000	0.004	0.000	0.004
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.020	0.380	0.400
Output Class : Outputs Funded	0.000	0.000	0.000	0.000	0.500	0.000	0.500
291 Tax Refunds	0.000	0.000	0.000	0.000	0.500	0.000	0.500

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Output Class : Capital Purchases	0.000	0.000	0.000	0.000	12.644	235.869	248.513
281 Property expenses other than interest	0.000	0.000	0.000	0.000	0.370	0.037	0.407
312 FIXED ASSETS	0.000	0.000	0.000	0.000	12.274	235.833	248.106
Output Class : Arrears	0.000	0.000	0.000	0.000	2.817	0.000	2.817
321 DOMESTIC	0.000	0.000	0.000	0.000	2.817	0.000	2.817
Grand Total :	0.000	0.000	0.000	0.000	44.680	258.693	303.373
Total excluding Arrears	0.000	0.000	0.000	0.000	41.863	258.693	300.556

VII. Budget By Programme And Subprogramme

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

<i>Billion Uganda shillings</i>	FY 2018/19 Outturn	FY 2019/20		2020-21 Proposed Budget	Medium Term Projections			
		Approved Budget	Spent By End Dec		2021-22	2022-23	2023-24	2024-25
17 Local Government Administration and Development	0.000	0.000	0.000	267.100	54.489	3.000	4.000	5.394
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	0.869	0.600	0.700	0.900	1.194
09 Urban Administration Department	0.000	0.000	0.000	0.642	0.450	0.600	0.800	1.300
12 Local Economic Development Department	0.000	0.000	0.000	0.600	0.500	0.850	1.100	1.400
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	0.000	0.000	0.000	80.507	7.023	0.000	0.000	0.000
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	0.000	0.000	0.000	123.430	0.000	0.000	0.000	0.000
1509 Local Economic Growth (LEGS) Support Project	0.000	0.000	0.000	60.502	45.317	0.000	0.000	0.000
24 Local Government Inspection and Assessment	0.000	0.000	0.000	1.275	2.300	2.600	3.000	4.459
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
49 Policy, Planning and Support Services	0.000	0.000	0.000	34.998	38.073	42.115	44.545	46.288
01 Finance and Administration	0.000	0.000	0.000	4.325	4.500	5.000	5.500	6.000
04 Policy & Planning Department	0.000	0.000	0.000	0.640	1.610	2.152	2.582	3.159
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	13.871	14.509	15.214	16.114	16.581
1652 Retooling of Ministry of Local Government	0.000	0.000	0.000	15.949	16.949	18.949	18.949	18.949
Total for the Vote	0.000	0.000	0.000	303.373	94.862	47.715	51.545	56.141
Total Excluding Arrears	0.000	0.000	0.000	300.556	94.862	47.715	51.545	56.141

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VIII. Programme Performance and Medium Term Plans

Table V8.1: Programme Outcome and Outcome Indicators (Only applicable for FY 2020/21)

Programme :	17 Local Government Administration and Development				
Programme Objective :	To build capacity of all 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					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Proportion of Local Governments with fully constituted and functional Statutory bodies and Committees	80%	2019	85%	90%	95%
SubProgramme: 01 Local Government Administration					
<i>Output: 01 Service delivery supported and coordinated in all Local Governments</i>					
Number of Sectors with minimum service delivery standards			5		
Number of Local Governments Complying to set minimum standards			100		
SubProgramme: 03 Local Councils Development Department					
<i>Output: 02 Legislative and policy development processes supported and coordinated in all Local Governments</i>					
Number of Ordinances and Bye- Laws reviewed			40	40	40
Percentage of recommendations from monitoring reports implemented			60%	60%	60%
Quarterly statistics (on Bye-Laws, Ordinances and Administrative Units) produced			3	3	3
<i>Output: 03 Capacity for Local Government officials built</i>					
Number of Local Governments whose political leaders are inducted			40	40	40
Number of Local Government leaders trained in Legislation and standard rules of procedure by gender,			2,000	2,000	2,000
Number of Local Governments whose Local Council Courts are trained			48	48	48
<i>Output: 04 Conflicts resolved</i>					
Number of conflicts resolved			20	20	20
SubProgramme: 08 District Administration Department					
<i>Output: 05 Local Government structures operationalized</i>					
Number of Local Governments whose statutory bodies and committees have been inducted and oriented			60	60	60
Number of Local Governments compliant to set Laws, rules and statutory requirements,			150	150	150
Number of conflicts resolved			12	12	12

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Output: 06 Sustainable service delivery in all Local Governments supported			
Number of policies formulated and or reviewed	1	2	2
Number of Local Governments trained in Human resource management and performance improvement	20	20	20
Number of recommendations implemented arising from quarterly Meetings held with CAOs and TCs	12	12	12
SubProgramme: 09 Urban Administration Department			
Output: 07 Sustainable service delivery in all Urban councils supported			
Number of urban councils trained in human resource management and performance improvement	250		
Percentage of recommendations implemented arising from monitoring of urban councils	60%		
Number of Urban Councils compliant to set Laws, rules and statutory requirements	55		
SubProgramme: 12 Local Economic Development Department			
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Number of Local Governments provided with PPP and LED policies implementation support	175	175	175
Number of LED initiatives profiled and supported	60	80	100
Number of Local Governments trained in Local Economic Development	175	175	175
Output: 11 Monitoring and Evaluation of LED programs undertaken			
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	12	14	14
SubProgramme: 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Number of Local Governments provided with PPP and LED policies implementation support	9	9	9
Number of Local Governments trained in Local Economic Development	9	9	9
SubProgramme: 1509 Local Economic Growth (LEGS) Support Project			
Output: 10 Local Economic Development supported and coordinated in all MDAs and Local Governments			
Number of Local Governments provided with PPP and LED policies implementation support	17	17	17
Number of LED initiatives profiled and supported	10	10	10
Number of Local Governments trained in Local Economic Development	17	17	17
Output: 11 Monitoring and Evaluation of LED programs undertaken			
Number of recommendations implemented arising from monitoring and evaluation of LED initiatives and programs	32	32	32
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.		
Sector Outcomes contributed to by the Programme Outcome			
1. Increased Sustainable Local Government Financing			

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Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage increase in Local Governments compliant to Laws,rules and regulations	3%	2019	5%	7%	9%
SubProgramme: 10 District Inspection Department					
Output: 02 Good governance, transparency and accountability promoted in all District Local Governments					
Number of Local Governments trained in Governance			20	30	40
Number of Local Governments mentored			30	40	50
Number of investigations undertaken			20	15	20
Output: 03 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasized					
Number of Local Governments meeting minimum conditions and performance measures			120	130	134
Number of weak Local Governments supported			40	50	60
Percentage of recommendations implemented arising from inspection of Local Governments			60%	65%	70%
Output: 04 Financial Management and accountability supported and strengthened in all District Local Governments					
Number of Local Governments supported in financial management			40	50	60
Percentage of recommendations implemented arising from monitoring of Local Governments,			60%	65%	70%
Number of Local Governments that have improved in reporting in a prescribed format,			5	6	7
Output: 05 Local revenue enhancement supported in all District Local Governments					
Number of local governments trained in Local Revenue enhancement initiatives			40	50	60
Number of local governments with improved Local Revenue collections			10	20	30
SubProgramme: 11 Urban Inspection Department					
Output: 06 Good governance and transparency promoted in all urban councils					
Number of urban authorities with functional statutory bodies and committees			41	41	41
Number of Local Governments with fully constituted statutory bodies and committees			41	41	41
Number of urban Local Governments trained in Governance			27	27	27
Output: 07 Compliance to laws, regulations and policies for effective and efficient service delivery supported and emphasised					
Percentage of recommendations implemented arising from inspections undertaken			60%	60%	60%
Number of Local Governments whose PPPs are reviewed			13	15	17
Number of Local Governments meeting minimum conditions and performance measures			38	41	41
Output: 08 Financial Management and accountability in urban councils supported and strengthened					
Number of trainings in financial management undertaken			77	80	83
Percentage of recommendations implemented arising from inspection undertaken			60%	60%	60%
Number of Local Governments that have improved in reporting in a prescribed format			5	5	5

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Output: 09 Local revenue enhancement supported in all Urban councils					
Number of urban authorities trained in Local Revenue enhancement initiatives			81	83	85
Number of urban authorities supported to implement Local Revenue enhancement programs, projects and initiatives			81	83	85
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				
Sector Outcomes contributed to by the Programme Outcome					
1. Improved Service delivery and livelihood of all citizens					
Outcome Indicators	Performance Targets				
			2020/21	2021/22	2022/23
	Baseline	Base year	Target	Projection	Projection
• Percentage increase in performance of the Ministry	3%	2019	5%	7%	9%
SubProgramme: 01 Finance and Administration					
Output: 01 Ministry Support Services provided					
Number of vehicles maintained and serviced			30	40	50
Number of requisitions processed			100	120	150
Number of procurement and disposals concluded			40	50	70
Output: 02 Ministerial and Top Management Services supported					
Number of Ministry staff supported with ICT Services			200		
Number of meeting recommendations/resolutions implemented			10		
Number of Local Governments supported to deliver services,			134		
SubProgramme: 04 Policy & Planning Department					
Output: 03 Policy development planning and budgeting processes coordinated					
Number of new policies initiated			8	1	2
Budget documents compiled and published on time			6	6	6
Output: 04 Project development process and project implementation coordinated and supported respectively					
Number of project concepts submitted to the Development Committee for consideration,			16	16	16
Number of projects approved by the DC			8	8	8
Number of projects implemented successfully			8	8	8
Output: 05 Sector activities coordinated					
Number of Committee meetings held			58	58	58
Sector Review meetings held			2	2	2

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Percentage of sector recommendations implemented	60%	60%	60%
Output: 06 Implementation of Government Policies and programs coordinated and monitored			
Ministry Score in GAPR	75%	75%	75%
% of funds absorbed	90%	93%	96%
Percentage of recommendations implemented ,	60%	60%	60%
SubProgramme: 05 Internal Audit unit			
Output: 07 Adequacy and functionality of ministry control and governance processes ensured			
Number of audit reports produced	4	4	4
Percentage of audit recommendations implemented	60%	60%	60%
SubProgramme: 13 Human Resource Department			
Output: 19 Human Resource Management Services			
No. of staff(by gender) trained	60	60	60
Number of reports on HIV/AIDS and gender main streaming activities produced	4	4	4
Number of HIV/AIDS awareness campaigns and meetings held	8	8	8
Output: 20 Records Management Services			
Number of records processed timely	100	100	100
Number of records transferred	50	50	50

IX. Major Capital Investments And Changes In Resource Allocation

Table 9.1: 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 Dec	Proposed Budget and Planned Outputs
Vote 011 Ministry of Local Government		
Program : 20 17 Local Government Administration and Development		
Development Project : 1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)		
Output: 20 17 72 Government Buildings and Administrative Infrastructure		
		- Relocation sites demolished and cleared - Construction of 7 Markets of completed Kabale Market constructed to 70% Physical completion - Kitgum Market constructed to 90% completion - Kabale market constructed to 70% completion
Total Output Cost(Ushs Thousand)	0	52,050,000
Gou Dev't:	0	50,000
Ext Fin:	0	52,000,000
A.I.A:	0	0
Output: 20 17 75 Purchase of Motor Vehicles and Other Transport Equipment		

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			Procure Garbage trucks for 12 beneficiary municipalities
Total Output Cost(Ushs Thousand)	0	0	3,000,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	3,000,000
A.I.A:	0	0	0
Output: 20 17 77 Purchase of Specialised Machinery and Equipment			
			'- Construction of Shelter for Soroti APF completed - APF for Soroti site installed - Furniture procured
Total Output Cost(Ushs Thousand)	0	0	15,005,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	15,005,000
A.I.A:	0	0	0
Development Project : 1381 Restoration of Livelihoods in Northern Region (PRELNOR)			
Output: 20 17 73 Roads, Streets and Highways			
			At least 6 bridges constructed in selected Project Local Governments ensuring fair selection of beneficiaries Construction and rehabilitation of 944Kms of CARs in all Project Local Governments undertaken Designs of Bridges made
Total Output Cost(Ushs Thousand)	0	0	102,510,000
Gou Dev't:	0	0	0
Ext Fin:	0	0	102,510,000
A.I.A:	0	0	0
Output: 20 17 79 Acquisition of Other Capital Assets			
			Construction of 3 Bulk Markets to at least 70% Completion undertaken ensuring that the beneficiaries are from different Local Governments Construction of 8 Satellite Markets undertaken in different Local Governments Post harvest handling and value addition facilities established in 25 sub counties.
Total Output Cost(Ushs Thousand)	0	0	10,641,000
Gou Dev't:	0	0	105,500
Ext Fin:	0	0	10,535,500
A.I.A:	0	0	0
Development Project : 1509 Local Economic Growth (LEGS) Support Project			
Output: 20 17 73 Roads, Streets and Highways			
Total Output Cost(Ushs Thousand)	0	0	29,075,790
Gou Dev't:	0	0	0

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Ext Fin:	0	0	29,075,790
A.I.A:	0	0	0
Output: 20 17 75 Purchase of Motor Vehicles and Other Transport Equipment			
			Procurement of two Pick up trucks undertaken
Total Output Cost(Ushs Thousand)	0	0	1,929,200
Gou Dev't:	0	0	0
Ext Fin:	0	0	1,929,200
A.I.A:	0	0	0
Output: 20 17 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	0	556,500
Gou Dev't:	0	0	0
Ext Fin:	0	0	556,500
A.I.A:	0	0	0
Output: 20 17 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	0	21,257,215
Gou Dev't:	0	0	0
Ext Fin:	0	0	21,257,215
A.I.A:	0	0	0
Program : 20 49 Policy, Planning and Support Services			
Development Project : 1652 Retooling of Ministry of Local Government			
Output: 20 49 72 Government Buildings and Administrative Infrastructure			
			Progress of Construction and implementation of Infrastructural Capital development projects Monitored in 10 Districts and 100 Town Councils 100 Town Councils Supported to Undertake infrastructural capital development projects Construction of and renovation of Office Blocks supported in atleast 10 District Local Governments and 300 Town Councils ensuring that the beneficiary Districts and Town Councils are Selected from all regions
Total Output Cost(Ushs Thousand)	0	0	9,978,000

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Gou Dev't:	0	0	9,978,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 20 49 73 Roads, Streets and Highways			
			4 Bridges and one Road Constructed ,
Total Output Cost(Ushs Thousand)	0	0	900,000
Gou Dev't:	0	0	900,000
Ext Fin:	0	0	0
A.I.A:	0	0	0
Output: 20 49 79 Acquisition of Other Capital Assets			
			2 Sub counties supported with Office Equipment & renovation Two(2) Roads Constructed in DLG
Total Output Cost(Ushs Thousand)	0	0	850,000
Gou Dev't:	0	0	850,000
Ext Fin:	0	0	0
A.I.A:	0	0	0

X. Vote Challenges and Plans To Improve Performance

Vote Challenges

1. Inadequate funding for roll out of the local revenue databases to all local Governments.
2. 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

Plans to improve Vote Performance

1. Capacity building for all LGs
2. Strengthen all LG inspection systems;
3. Supporting data collection and analysis for evidence based decision making.
4. Advocate for royalties for example from the oil and gas exploration to all LGs ;
5. Cost-effective approaches to inspection of all LGs;
6. Bench marking for political and technical leaders in all LGs
7. Supporting data collection and analysis for evidence based decision making.
8. Advocate for additional funding for MoLG activities;
9. Designing a new project to support office construction in all disadvantaged Local Governments from all regions

XI Off Budget Support

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Table 11.1 Off-Budget Support by Sub-Programme

N/A

XII. Vote Cross Cutting Policy And Other Budgetary Issues

Table 12.1: Cross- Cutting Policy Issues

Issue Type: HIV/AIDS

Objective :	To provide support and create HIV/AIDS awareness for both Technical and Support Staff of the Ministry
Issue of Concern :	Provide support to all HIV/AIDS affected and infected staff of the Ministry
Planned Interventions :	<ul style="list-style-type: none"> a) Conduct training for all Staff on HIV/AIDS b) Carry out monitoring of HIV/AIDS activities in all LGs c) Provide medical support, care and counseling d) Distribution of condoms to all Staff e) Printing of IEC materials on HIV/AIDS
Budget Allocation (Billion) :	0.400
Performance Indicators:	<ul style="list-style-type: none"> a) Number of trainings conducted on HIV/AIDS b) Number of Monitoring Visits undertaken on HIV/AIDS c) Number of Staff supported to pay medical expenses d) Number of IEC materials printed

Issue Type: Gender

Objective :	To mainstream Gender and Equity in all Programmes and Projects Work Plans and Budgets
Issue of Concern :	Gender mainstreaming
Planned Interventions :	<ul style="list-style-type: none"> a) Conduct training on Gender mainstreaming in all Work Plans and Budgets b) Monitor implementation of Gender and Equity mainstreaming and in LG work plans and budgets c) Train 20 DLGs in areas of good governance with disaggregated
Budget Allocation (Billion) :	0.000
Performance Indicators:	<ul style="list-style-type: none"> a) Number of trainings conducted on Gender and Equity mainstreaming b) Number of Local Government Plans and Budgets that are Gender and Equity responsive c) Number of District Local Governments that collect Gender dis-aggregated data
Objective :	Building Capacity of all Local Governments on Nutrition Structures in Planning, Budgeting, implementation ,Advocacy of Nutrition related interventions
Issue of Concern :	Capacity Building on Nutrition in all Local Governments

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Planned Interventions :	a) Train all District Nutrition Coordination Committees b) Train all Sub County Nutrition Coordination Committees c) Form Nutrition Structures at the Districts and Sub-Counties
Budget Allocation (Billion) :	2.000
Performance Indicators:	a) Number of District Nutrition Coordination Committees trained b) Number of Sub county Nutrition Coordination Committees trained c) District Nutrition coordination Committees and Sub-county nutrition coordination committees formed

Issue Type: **Enviroment**

Objective :	To mainstream climate change issues in all Local Government Plans and Budget
Issue of Concern :	Mainstream Climate Change in Plans and Budgets
Planned Interventions :	Conduct routine & Periodic Inspection in 134 DLGs to ensure mainstreaming of climate change in the Budgets and work plans
Budget Allocation (Billion) :	0.000
Performance Indicators:	Number of District Local Governments inspected on climate change mainstreaming

XIII. Personnel Information

Table 13.1 Staff Establishment Analysis

Title	Salary Scale	Number Of Approved Positions	Number Of Filled Positions
CAO	US1E	134	116
Assistant Commissioner	U1E	2	1
Assistant Commissioner	U1E	4	2
Principal Asst Secretary	U2 L	1	0
Principal Information Scientist	U2 L	1	0
Principal Inspector	U2 L	12	9
Senior Assistant Secretary	U3 LOWER	4	3
Senior Human Resource Officer	U3 LOWER	1	0
Senior Inspector	U3 LOWER	8	4
Senior Systems Analyst	U3 LOWER	1	0
Senior Urban Officer	U3 LOWER	4	1
Senior Economist	U3 U	4	2
Senior Policy Analyst	U3 U	2	1
Senior Research Officer	U3 U	4	2
Assistant Secretary	U4 L	2	1
Human Resource Officer	U4 L	2	1
Inspector	U4 L	2	1
Urban Officer	U4 L	2	1

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Senior Accounts Assistant	U5 U	2	0
Senior Office Supervisor	U5 U	1	0
Stenographer Secretary	U5L	2	1
DCAO	US1E	134	104
TC	US1E	41	39

Table 13.2 Staff Recruitment Plan

Post Title	Salary Scale	No. Of Approved Posts	No Of Filled Posts	Vacant Posts	No. of Posts Cleared for Filling FY2020/21	Gross Salary Per Month (UGX)	Total Annual Salary (UGX)
Assistant Commissioner	U1E	2	1	1	1	1,624,934	19,499,208
Assistant Commissioner	U1E	4	2	2	2	3,291,466	39,497,592
Assistant Secretary	U4 L	2	1	1	1	601,341	7,216,092
CAO	US1E	134	116	18	18	42,647,400	511,768,800
DCAO	US1E	134	104	30	30	55,783,530	669,402,360
Human Resource Officer	U4 L	2	1	1	1	644,785	7,737,420
Inspector	U4 L	2	1	1	1	644,785	7,737,420
Principal Asst Secretary	U2 L	1	0	1	1	1,212,620	14,551,440
Principal Information Scientist	U2 L	1	0	1	1	1,235,852	14,830,224
Principal Inspector	U2 L	12	9	3	3	3,875,640	46,507,680
Senior Accounts Assistant	U5 U	2	0	2	2	1,074,810	12,897,720
Senior Assistant Secretary	U3 LOWER	4	3	1	1	990,589	11,887,068
Senior Economist	U3 U	4	2	2	2	2,008,464	24,101,568
Senior Human Resource Officer	U3 LOWER	1	0	1	1	933,461	11,201,532
Senior Inspector	U3 LOWER	8	4	4	4	3,651,084	43,813,008
Senior Office Supervisor	U5 U	1	0	1	1	237,790	2,853,480
Senior Policy Analyst	U3 U	2	1	1	1	979,805	11,757,660
Senior Research Officer	U3 U	4	2	2	2	2,435,086	29,221,032
Senior Systems Analyst	U3 LOWER	1	0	1	1	1,204,288	14,451,456
Senior Urban Officer	U3 LOWER	4	1	3	3	2,707,836	32,494,032
Stenographer Secretary	U5L	2	1	1	1	455,804	5,469,648
TC	US1E	41	39	2	2	3,718,902	44,626,824
Urban Officer	U4 L	2	1	1	1	601,341	7,216,092
Total		370	289	81	81	132,561,613	1,590,739,356